

UMzimkhulu Municipality



Service Delivery and Budget Implementation Plan for the Year 1 July 2013 to 30 June 2014



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2013/2014



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FOREWORD BY HIS WORSHIP THE MAYOR

It is a splendid opportunity for me to present the Service Delivery and Budget Implementation Plan (SDBIP) for 2013/2014 financial year.

Section 69(3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the 57(1) of the Municipality Systems Act.

The SDBIP is very crucial for the council to be aware of this document and be able to play its oversight role. In terms of accountability, the council must ensure that the services which are rendered to the community are efficient. The document comprises of the revenue and expenditure projections provided by the budget office of the municipality. It embraces the strategic objective of UMzikhulu municipality and the priorities set through the IDP.

The council of UMzikhulu must understand that it carries the aspirations of the people of UMzikhulu and if there is poor performance, it is their responsibility to ensure that it whips the officials to improve performance. The council will utilise the SDBIP to measure officials, performance particularly managers who account to directly to the council. Allow me to present to you the Service Delivery and Budget Implementation Plan which has been approved by me for 2013/2014 financial year. I wish to stand by words that I will therefore stick to my guards in ensuring that progress is being monitored. Consequently, if there is deviation or poor performance it will require me to report it as well without any prejudice or favor.

His Worship
M.P. MPABANGA
THE MAYOR
UMzikhulu Municipality



1. INTRODUCTION BY THE MUNICIPAL MANAGER

UMzimkhulu municipality has recently been commended as the fast growing municipality from the entire District of Sisonke. The growth of the town is the manifestation of two dimensions such as development and also by the change of approach in doing things. The uMzimkhulu municipality is strategically placed in the Province of KwaZulu Natal. The uMzimkhulu landscape is mostly agricultural and it has a huge potential for investment if it is properly managed. The unemployment, inequality and poverty cannot be addressed without improving the local economic development of the area.

The Service Delivery and Budget Implementation Plan (SDBIP) becomes a tool to monitor the functioning of the institution in terms of the programmes that the municipality is committed to do in 2013/2014 financial year. This is a yard stick to measure the performance of the officials and the entire institution in meeting the needs of the community. The council of uMzimkhulu in terms of its accountability, it must ensure that there are enabling factors to deliver the services to the community. Furthermore they are charged with the responsibility to account and ensure that the community is well vested with the programmes of the municipality.

The Integrated Development Planning (IDP) and Budget for 2013/2014 financial year have been synchronised as result of the Division of Revenue Act which allocates funding to the municipalities. In the consolidation of both documents the municipality should ensure that the action plan is developed and being supported with relevant policies and guidelines. The Service Delivery and Budget Implementation Plan is a key component of the municipality's long-term financial forecasting and planning model. The SDBIP serves as contract signed between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

The targets which have been set by the council would be measured through the SDBIP whether the council is on the right track in terms of delivery of services. The SDBIP also ensures that there is synergy between IDP and Budget. It sets the tone wherein the municipality's objectives will be focusing in the next financial year and it becomes a strategic agreement between the Mayor and the Municipal Manager and senior managers. This is an agreement which has to be reached before the beginning of the financial year and eventually the Mayor has an obligation of interrogating the document before the Mayor appends his signature on it. The SDBIP is an integration of a three-year capital plan.

The Municipal Manager
Zweliphansi S. Sikhosana



1.1 Vision, Mission & Core Values

Vision

“To become an economically viable Municipality by 2030”

Mission

“Is to develop our institutional capacity by using all resources at our disposal to deliver quality and sustainable services through public participation”

Core Values

Commitment

Our councilors and employee pledge to serve the community of UMzikhulu with dedication, integrity and in a transparent manner affirming their constitutional right.

Accountability

In recognition of the centrality of our municipality's commitment to serve, we will actively promote a culture of holding our Councilors and Employees accountable for their actions, positive and otherwise.

Professionalism

Our approach to work and service is driven by the ethos of competency and excellence. We will continuously develop our Councilors and Employees to ensure that they stay on top their service game.



Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.2 The SDBIP Process at UMzimkhulu Municipality

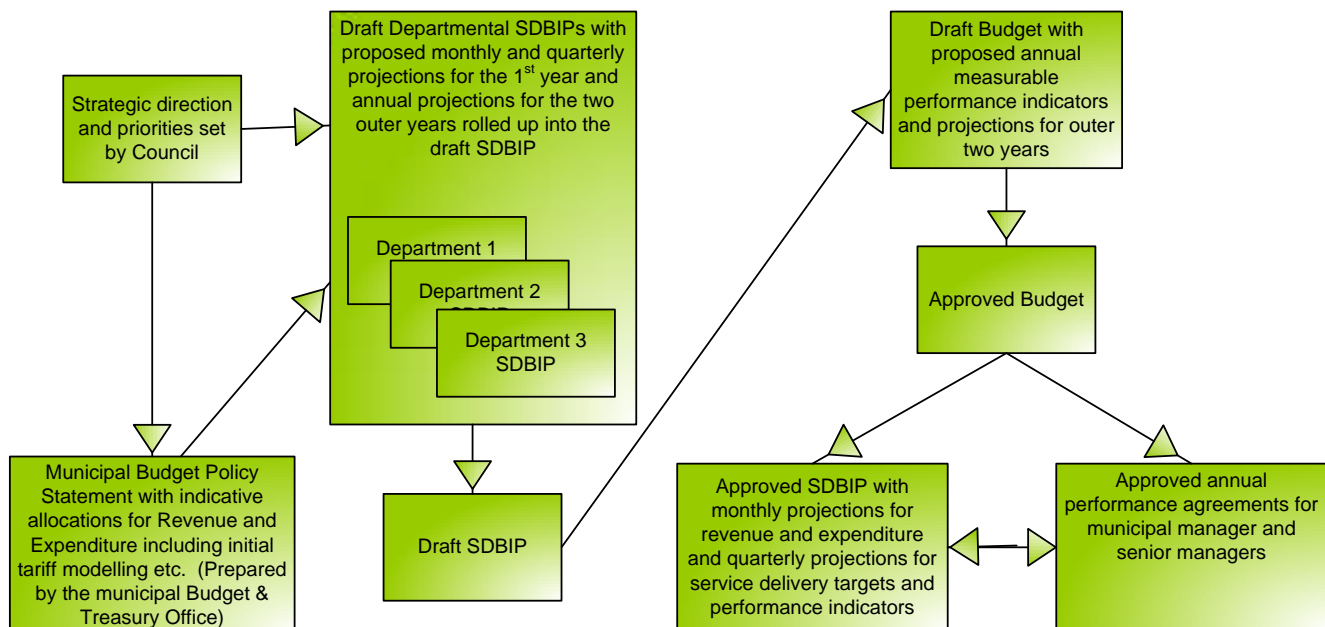


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalization of the above documentation.



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The UMzikhulu Municipality began its budgeting process during the 2012 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2013/2014 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the UMzikhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2013/2014 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2013/2014 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



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1.3 Strategic Outcomes

KPA	IDP Goals
MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT	To build capacity and skills of the community, councillors and staff of Umzimkhulu Local Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders
	To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission
LOCAL ECONOMIC DEVELOPMENT	To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE
	To address issues of youth, women, disabled and vulnerable sectors of society on an integrated basis
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture
	To ensure that the number of households eligible for free basic services is increased
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximise the development impact within Umzimkhulu Local Municipality
	To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically

Figure 1: Strategic Outcomes



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2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Revenue by Source	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013
Consumer Debtors	775,000	775,000	775,000	775,000	775,000	775,000
MIG Funding	16,235,126				14,041,190	
Conditional Grants	4,826,773	4,826,773	4,826,773	4,826,773	4,826,773	4,826,773
Equitable Share	40,671,960				31,956,540	
Interest & Investment Income	108,333	108,333	108,333	108,333	108,333	108,333
Interest on outstanding Debtors	25,000	25,000	25,000	25,000	25,000	25,000
Fines	37,500	37,500	37,500	37,500	37,500	37,500
Licenses & Permits	20,833	20,833	20,833	20,833	20,833	20,833
Other	1,294,583	1,294,583	1,294,583	1,294,583	1,294,583	1,294,583
Total Revenue by Source (Balanced to Cash-flow)	63,995,108	7,088,022	7,088,022	7,088,022	53,085,752	7,088,022

Table 1: Monthly Projections of Revenue by Source for the period July to December 2013



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Revenue by Source	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Total for 2013/2014
Consumer Debtors	775,000	775,000	775,000	775,000	775,000	775,000	9,300,000
MIG Funding			13,602,403				43,878,720
Conditional Grants	4,826,773	4,826,773	4,826,773	4,826,773	4,826,773	4,826,777	57,921,280
Equitable Share			24,209,500				96,838,000
Interest & Investment Income	108,333	108,333	108,333	108,333	108,333	108,337	1,300,000
Interest on outstanding Debtors	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Fines	37,500	37,500	37,500	37,500	37,500	37,500	450,000
Licenses & Permits	20,833	20,833	20,833	20,833	20,833	20,837	250,000
Other	1,294,583	1,294,583	1,294,583	1,294,583	1,294,583	1,294,587	15,535,000
Total Revenue by Source (Balanced to Cash-flow)	7,088,022	7,088,022	44,899,925	7,088,022	7,088,022	7,088,038	225,773,000

Table 2: Monthly Projections of Revenue by Source for the period January to June 2014



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Revenue By Source 2013/2014	
Source	Amount R
Consumer Debtors	9,300,000
MIG Funding	43,878,720
Conditional Grants	57,921,280
Equitable Share	96,838,000
Interest & Investment Income	1,300,000
Interest earned on outstanding Debtors	300,000
Fines	450,000
Licenses & Permits	250,000
Other	15,535,000
TOTAL	225,773,000

Table 3: Revenue by Source

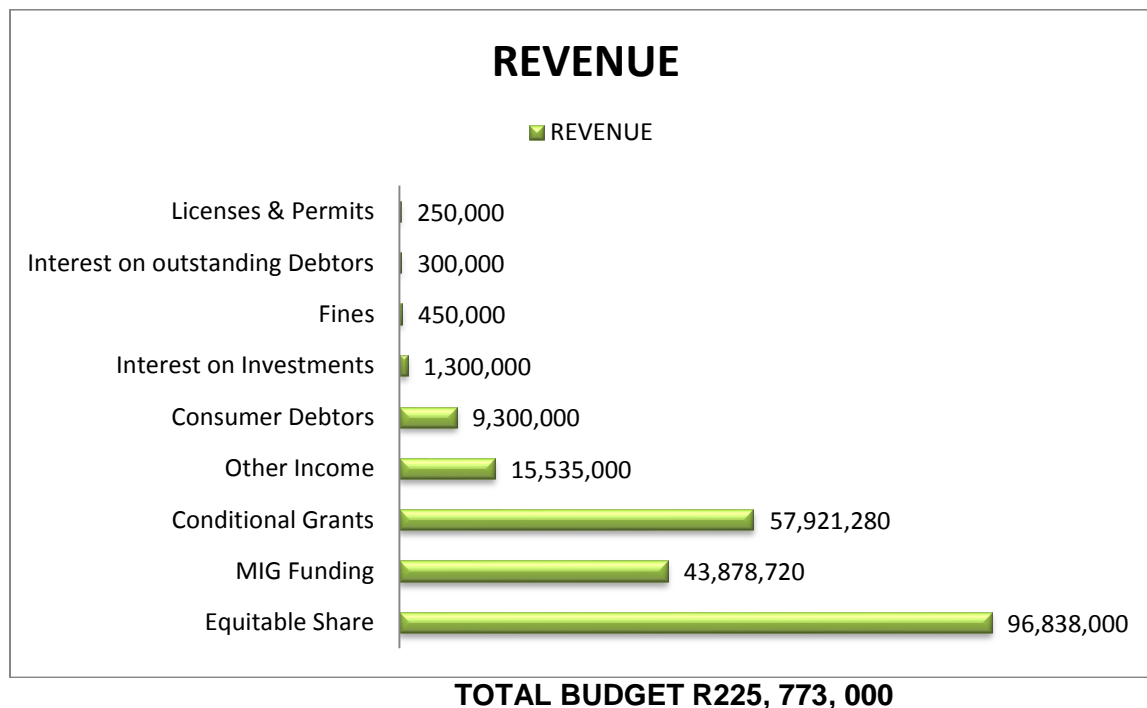


Figure 2: Revenue by Source



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Month	Amount R
July	63,995,108
August	7,088,022
September	7,088,022
October	7,088,022
November	53,085,752
December	7,088,022
January	7,088,022
February	7,088,022
March	44,899,925
April	7,088,022
May	7,088,022
June	7,088,038
TOTAL	225,773,000

Table 4: Revenue by Month



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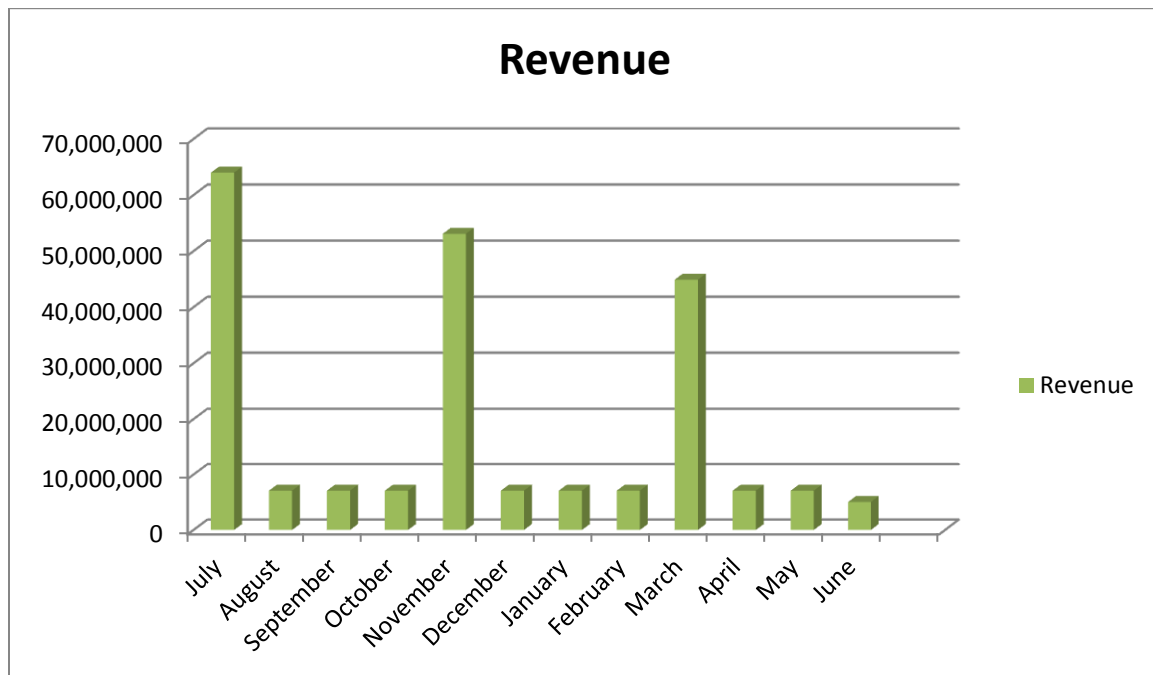


Figure 3: Revenue by Month



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3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

EXPENDITURE & REVENUE BY VOTE	JULY 2013		AUGUST 2013		SEPTEMBER 2013		OCTOBER 2013	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Municipal Manager Office	4,808	641,095	6,891	579,333	8,039	852,859	8,332	740,664
Executive and Council	86,548	1,411,059	124,029	1,275,121	144,704	1,877,157	149,968	1,630,214
Budget & Treasury Office	4,808	1,621,538	6,891	1,465,322	8,039	2,157,159	8,332	1,873,382
Corporate Services	50,000	1,419,312	73,032	1,282,578	85,206	1,888,135	88,306	1,639,748
Community & Social Services	100,972	1,223,514	144,701	1,105,643	168,822	1,627,662	174,963	1,413,540
Planning & Housing	211,561	882,167	303,183	797,181	353,722	1,173,562	366,589	1,019,178
Infrastructure	4,715,833	2,401,848	6,758,131	2,170,459	7,884,679	3,195,220	8,171,499	2,774,884
TOTAL	5,175,492	9,600,533	7,416,857	8,675,636	8,653,211	12,771,755	8,967,988	11,091,610

Table 5: Monthly Projections of Operating & Capital Expenditure for the period July to October 2013



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EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2013		DECEMBER 2013		JANUARY 2014		FEBRUARY 2014	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Office of the Municipal Manager	8,879	711,456	8,215	728,244	2,767	636,249	8,077	468,230
Executive and Council	159,820	1,565,924	147,875	1,602,876	49,806	1,400,395	145,381	1,030,581
Budget & Treasury Office	8,879	1,799,503	8,215	1,841,966	2,767	1,609,282	8,077	1,184,306
Corporate Services	94,106	1,575,083	87,073	1,612,250	29,327	1,408,585	85,604	1,036,609
Community & Social Services	186,456	1,357,796	172,521	1,389,836	58,107	1,214,267	169,611	893,606
Strategic Planning, Dev& Housing	390,670	978,986	361,473	1,002,087	121,749	875,499	355,375	644,299
Infrastructure	8,708,279	2,66,453	8,057,462	2,827,350	2,713,850	2,383,695	7,921,539	1,754,213
TOTAL	9,557,089	10,654,200	8,842,836	10,905,609	2,978,373	9,527,972	8,693,664	7,011,844

Table 6: Monthly Projections of Operating & Capital Expenditure for the Period November 2013 to February 2014



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EXPENDITURE & REVENUE BY VOTE	MARCH 2014		APRIL 2014		MAY 2014		JUNE 2014	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Office of the Municipal Manager	9,096	636,727	10,233	469,185	15,268	726,947	9,396	697,670
Executive and Council	163,731	1,401,446	184,194	1,032,684	274,822	1,600,022	169,121	1,535,582
Budget & Treasury Office	9,096	1,610,490	10,233	1,186,722	15,268	1,838,686	9,396	1,764,635
Corporate Services	96,409	1,409,643	108,459	1,038,724	161,823	1,609,380	99,583	1,544,563
Community & Social Services	191,019	1,215,178	214,893	895,429	320,626	1,387,361	197,308	1,331,487
Strategic Planning, Dev& Housing	400,230	876,157	450,253	645,614	361,787	1,000,303	413,408	960,016
Infrastructure	8,921,378	2,385,485	10,036,407	1,757,793	14,974,554	2,723,492	9,215,110	2,613,806
TOTAL	9,790,960	9,535,126	11,014,672	7,026,151	16,434,148	10,886,191	10,113,322	10,447,759

Table 7: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2014



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CAPITAL & OPERATIONAL EXPENDITURE BY VOTE	TOTAL FOR 2013/2014	
	CAPEX R	OPEX R
Office of the Municipal Manager	100,000	7,888,660
Executive and Council	1,800,000	17,363,060
Budget & Treasury Office	100,000	19,952,991
Corporate Services	1,059,892	17,464,611
Community & Social Services	2,100,000	15,055,319
Strategic Planning, Development & Housing	4,400,000	10,855,048
Infrastructure	98,078,720	29,554,699
TOTAL	107,638,612	118,134,388

Table 8: Capital & Operational Expenditure by Vote



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Vote	CAPEX R
Vote: Office of the Municipal Manager	100,000
Vote: Executive and Council	1,800,000
Vote: Budget & Treasury Office	100,000
Vote: Corporate Services	1,059,892
Vote: Community & Social Services	2,100,000
Vote: Strategic Planning, Development & Housing	4,400,000
Vote: Infrastructure	98,078,720
TOTAL	107,638,612

Table 9: Monthly Capital Expenditure per Vote

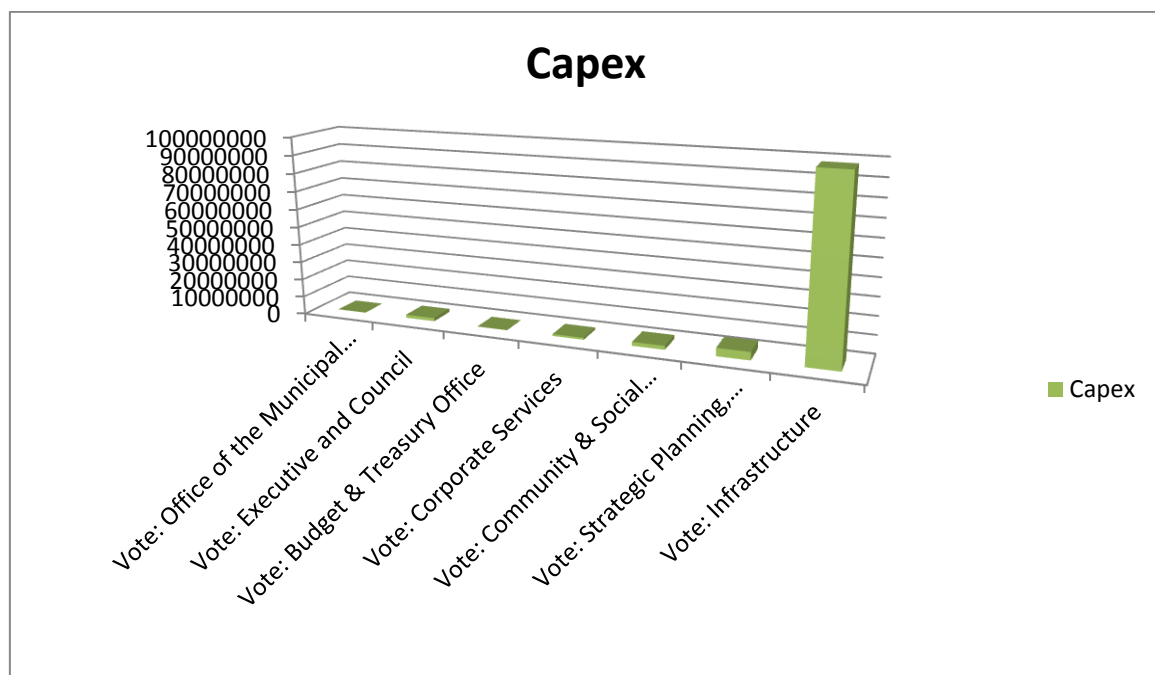


Figure 4: Monthly Capital Expenditure per Vote



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Vote	Opex R
Vote: Office of the Municipal Manager	7,888,660
Vote: Executive and Council	17,363,060
Vote: Budget & Treasury Office	19,952,991
Vote: Corporate Services	17,464,611
Vote: Community & Social Services	15,055,319
Vote: Strategic Planning, Development & Housing	10,855,048
Vote: Infrastructure	29,554,699
TOTAL	118,134,388

Table 10: Monthly Operational Expenditure by Vote

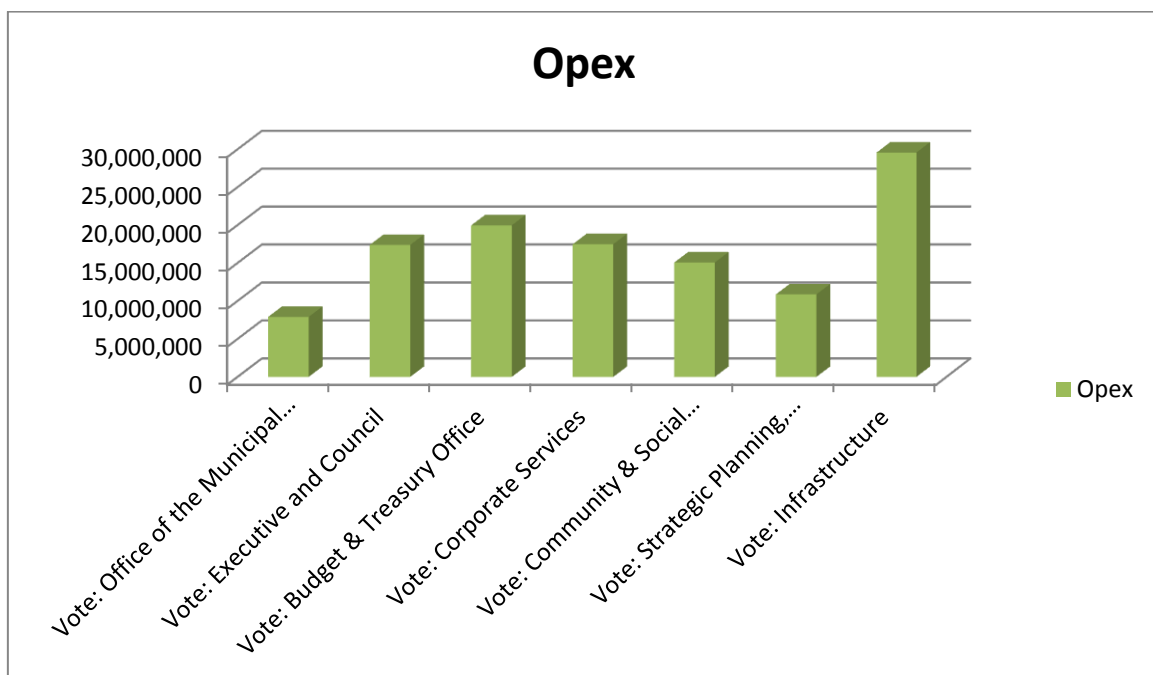


Figure 5: Monthly Operational Expenditure by Vote



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Quarter	Amount R
Quarter One	17,720,159
Quarter Two	35,440,316
Quarter Three	25,989,566
Quarter Four	38,984,347
Total	118,134,388

Table 11: Quarterly Expenditure by Vote

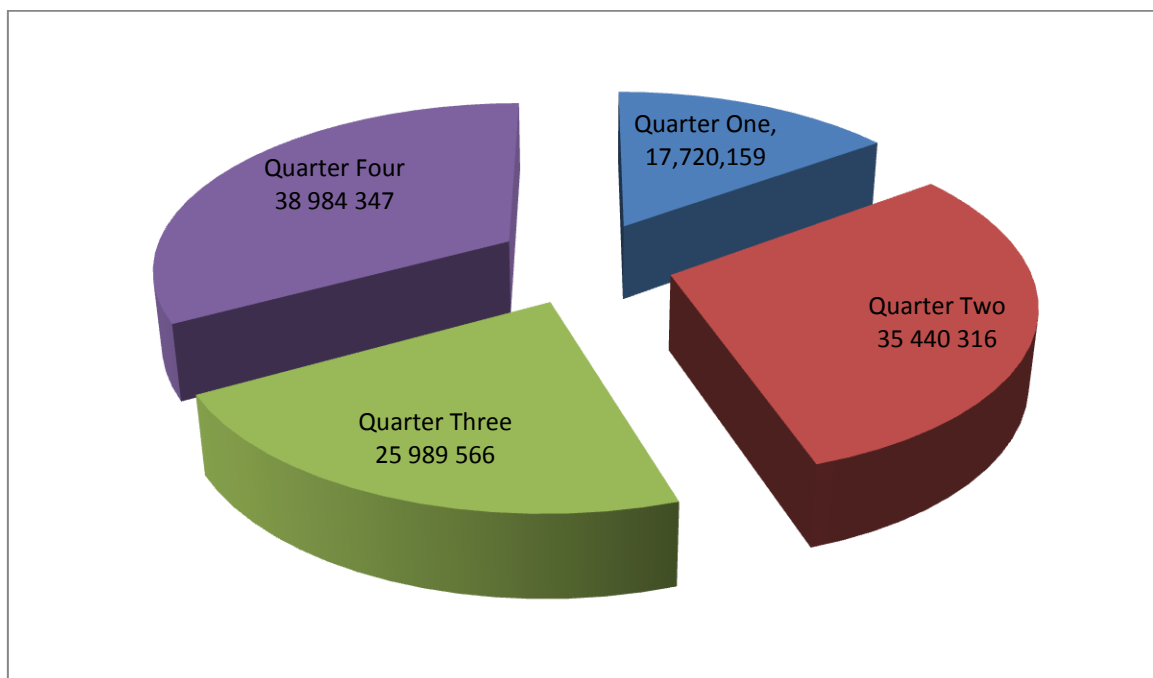


Figure 6: Quarterly Expenditure by Vote



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DEPARTMENTAL ARRANGEMENT

- 4.1 Office of the Municipal Manager, Executive & Council.....Dept....100 &200**
- 4.2 Corporate Services.....Dept....300**
- 4.3 Budget & Treasury Office.....Dept....400**
- 4.4 Community and Social Services.....Dept....500**
- 4.5 Strategic Planning, Development and Housing.....Dept....700**
- 4.6 Infrastructure and Engineering.....Dept....800**



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4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

4.1 Office of the Municipal Manager, Executive & Council

IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Improved Audit Opinion	Municipal public accounts committee established	Yes-established		Yes-established		Yes- established		Yes- established			1
		Internal audit Established and functional	Yes-established and functional		Yes-established and functional		Yes- established and functional		Yes- established and functional			2
	Implementation and adherence to the Internal Audit reporting policy	100% compliance with the Internal Audit policy	100% compliance		100% compliance		100% compliance		100% compliance			3
	Implementation of the approved Annual Risk Based Internal Audit Plan	4 quarterly reports confirming 100% implementation of the approved Annual Risk Based Internal Audit Plan	25%	4,250	25%	4,250	25%	4,250	25%	4,250	17,000	4
	Coordinate sittings of the MPAC	4 sittings of the MPAC coordinated	1 sitting of the MPAC coordinated		1 sitting of the MPAC coordinated		1 sitting of the MPAC coordinated		1 sitting of the MPAC coordinated			5



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Provision of administrative support and advisory services to the MPAC	Agenda of MPAC distributed to members 1 day before the meeting	Agenda of MPAC distributed to members 1 day before the meeting		Agenda of MPAC distributed to members 1 day before the meeting		Agenda of MPAC distributed to members 1 day before the meeting		Agenda of MPAC distributed to members 1 day before the meeting			6	
		100% accurate minutes - minutes signed by chairperson of MPAC	100%		100%		100%		100%			7	
	Submission of Internal Audit responses to IAU within 5 working days from date of receipt of IA report	Internal Audit responses to IAU submitted within 5 working days from date of receipt of IA report	Internal Audit responses to IAU submitted within 5 working days from date of receipt of IA report		Internal Audit responses to IAU submitted within 5 working days from date of receipt of IA report		Internal Audit responses to IAU submitted within 5 working days from date of receipt of IA report		Internal Audit responses to IAU submitted within 5 working days from date of receipt of IA report			8	
	Prepare and submit 12 monthly internal Audit Unit reports to the standing committee	12 monthly internal Audit Unit reports submitted to the standing committee	3 monthly internal Audit Unit reports submitted to the standing committee	4,250	3 monthly internal Audit Unit reports submitted to the standing committee	4,250	3 monthly internal Audit Unit reports submitted to the standing committee	4,250	3 monthly internal Audit Unit reports submitted to the standing committee	4,250	17,000	9	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Prepare and submit Finalised Internal Audit reports to the Audit Committee	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	1 quarterly report (Finalised Internal Audit reports) submitted to the Audit Committee	28,417	1 quarterly report (Finalised Internal Audit reports) submitted to the Audit Committee	28,417	1 quarterly report (Finalised Internal Audit reports) submitted to the Audit Committee	28,417	1 quarterly report (Finalised Internal Audit reports) submitted to the Audit Committee	28,417	113,668	10	
		Established audit committee	Yes-established and functional		Yes-established and functional		Yes-established and functional		Yes-established and functional			11	
	Prepare and submit Audit Committee reports to council	4 quarterly Audit Committee reports submitted to council.	1 quarterly Audit Committee report submitted to council.	4,250	1 quarterly Audit Committee report submitted to council.	4,250	1 quarterly Audit Committee report submitted to council.	4,250	1 quarterly Audit Committee report submitted to council.	4,250	17,000	12	
Monitoring and Evaluation													
	Functional OPMS	4 quarterly performance reviews coordinated and conducted	1 quarterly performance review coordinated and conducted		1 quarterly performance review coordinated and conducted		1 quarterly performance review coordinated and conducted		1 quarterly performance review coordinated and conducted			13	
		12 monthly reports submitted on performance in terms of Section 46 of the MSA	3 monthly reports submitted on performance in terms of Section 46 of the MSA	2,250	3 monthly reports submitted on performance in terms of Section 46 of the MSA	2,250	3 monthly reports submitted on performance in terms of Section 46 of the MSA	2,250	3 monthly reports submitted on performance in terms of Section 46 of the MSA	2,250	9,000	14	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		Corrective actions taken to improve under-performance	Corrective actions taken to improve under-performance	12,500	Corrective actions taken to improve under-performance	12,500	Corrective actions taken to improve under-performance	12,500	Corrective actions taken to improve under-performance	12,500	50,000	15	
		4 quarterly M&E reports confirming implementation and monitoring of the OPMS framework submitted to MM by the 20th	1 quarterly M&E report confirming implementation and monitoring of the OPMS framework submitted to MM by the 20th of the fourth month	1,720	1 quarterly M&E report confirming implementation and monitoring of the OPMS framework submitted to MM by the 20th of the fourth month	1,720	1 quarterly M&E report confirming implementat ion and monitoring of the OPMS framework submitted to MM by the 20th of the fourth month	1,720	1 quarterly M&E report confirming implementat ion and monitoring of the OPMS framework submitted to MM by the 20th of the fourth month	1,720	6,880	16	
		Performance agreements with performance plans submitted to CoGTA by 15 August 2013	Performance agreements with performance plans submitted to CoGTA by 15 August 2013	5,470	Performance agreements with performance plans submitted to CoGTA by 15 August 2013	5,470	Performanc e agreements with performance plans submitted to CoGTA by 15 August 2013	5,470	Performanc e agreements with performance plans submitted to CoGTA by 15 August 2013	5,470	21,880	17	
	Implementation and adherence to the M & E reporting policy	100% adherence to the M & E reporting policy	100% adherence to the M & E reporting policy	1,720	100% adherence to the M & E reporting policy	1,720	100% adherence to the M & E reporting policy	1,720	100% adherence to the M & E reporting policy	1,720	6,880	18	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Submission of quarterly performance reports to M&E within 5 days after the end of the quarter	Quarterly performance reports to M&E within 5 days after the end of the quarter	Quarterly performance reports to M&E within 5 days after the end of the quarter	6,680	Quarterly performance reports to M&E within 5 days after the end of the quarter	6,680	Quarterly performance reports to M&E within 5 days after the end of the quarter	6,680	Quarterly performance reports to M&E within 5 days after the end of the quarter	6,680	26,720	19
	Implementation and adherence to the Management of performance procedure manual	100% adherence to the Management of performance information procedure manual	100% adherence to the Management of performance information procedure manual		100% adherence to the Management of performance information procedure manual		100% adherence to the Management of performance information procedure manual		100% adherence to the Management of performance information procedure manual			20
	Submission of the annual performance report to BTO by 31 July each year	Annual performance report submitted to BTO by 31 July 2013	Annual performance report submitted to BTO by 31 July 2013	1,720	N/A	N/A	N/A	N/A	N/A		1,720	21
	Review and submission of the draft annual report	M&E review report (of the AR) submitted to BTO by the 15th of August 2013	M&E review report (of the AR) submitted to BTO by the 15th of August 2013	1,720	N/A	N/A	N/A	N/A	N/A		1,720	22
	Submission of draft annual report to AG by the 25th of August each year	Draft annual report submitted to AG by the 25th of August 2013	Draft annual report submitted to AG by the 25th of August 2013	5,470	N/A	N/A	N/A	N/A	N/A		5,470	23



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Preparation and submission of 12 monthly M&E reports to the standing committee	12 monthly M&E reports submitted to the standing committee	3 monthly M&E reports submitted to the standing committee	7,970	3 monthly M&E reports submitted to the standing committee	7,970	3 monthly M&E reports submitted to the standing committee	7,970	3 monthly M&E reports submitted to the standing committee	7,970	31,880	24	
	Monitor and report on implementation of Council resolutions	4 quarterly status reports indicating 100% implementation of Council resolutions	Quarterly status report indicating 100% implementation of Council resolutions		Quarterly status report indicating 100% implementation of Council resolutions		Quarterly status report indicating 100% implementation of Council resolutions		Quarterly status report indicating 100% implementation of Council resolutions			25	
	Submission of the resolution status report to the office of the MM	Resolution status report submitted to the office of the MM within 10 days of the first month of the following quarter	Resolution status report submitted to the office of the MM within 10 days of the first month of the following quarter	1,720	Resolution status report submitted to the office of the MM within 10 days of the first month of the following quarter	1,720	Resolution status report submitted to the office of the MM within 10 days of the first month of the following quarter	1,720	Resolution status report submitted to the office of the MM within 10 days of the first month of the following quarter	1,720	6,880	26	
	Submission of M&E reports to external stakeholders	100% adherence to the reporting schedule	100% adherence to the reporting schedule		100% adherence to the reporting schedule		100% adherence to the reporting schedule		100% adherence to the reporting schedule			27	
	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan	15,832	Required annual report information submitted as per agreed date per process plan	15,832	Required annual report information submitted as per agreed date per process plan	15,832	Required annual report information submitted as per agreed date per process plan	15,832	63,328	28	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate strategic and operational risk assessments.	1. Strategic risk register adopted by council. 2. Operational risk register adopted by council.	N/A		N/A		Strategic and Operational risk assessment workshops conducted.	60,000	1. Strategic risk register adopted by council. 2. Operational risk register adopted by council.	5,825	65,825	29
	Alignment of Risk Management and Internal Audit reports	100% participation (by Chief Risk Officer) on Internal Audit report discussion meetings	100% participation (by Chief Risk Officer) on Internal Audit report discussion meetings		100% participation (by Chief Risk Officer) on Internal Audit report discussion meetings		100% participation (by Chief Risk Officer) on Internal Audit report discussion meetings		100% participation (by Chief Risk Officer) on Internal Audit report discussion meetings			30
	Implementation and adherence to the Risk Management methodology/ policy	100% compliance to the Risk Management methodology/ policy	100% compliance to the Risk Management methodology/ policy	2,237.5	100% compliance to the Risk Management methodology/ policy	2,237.5	100% compliance to the Risk Management methodology/ policy	2,237.5	100% compliance to the Risk Management methodology/ policy	2,237.5	8,950	31
	Updated Risk Register (Operational and Strategic)	100% up to date Risk Registers (Operational and Strategic)	100% up to date Risk Registers (Operational and Strategic)	2,237.5	100% up to date Risk Registers (Operational and Strategic)	2,237.5	100% up to date Risk Registers (Operational and Strategic)	2,237.5	100% up to date Risk Registers (Operational and Strategic)	2,237.5	8,950	32
	Coordinate 12 sittings of the MANCO Risk committee	12 sittings of the MANCO Risk committee coordinated	3 sittings of the MANCO Risk committee coordinated	2,237.5	3 sittings of the MANCO Risk committee coordinated	2,237.5	3 sittings of the MANCO Risk committee coordinated	2,237.5	3 sittings of the MANCO Risk committee coordinated	2,237.5	8,950	33



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Preparation and submission of 12 monthly RM reports to the standing committee	12 monthly RM reports prepared and submitted to the standing committee	3 monthly RM reports prepared and submitted to the standing committee	3018.75	3 monthly RM reports prepared and submitted to the standing committee	3018.75	3 monthly RM reports prepared and submitted to the standing committee	3018.75	3 monthly RM reports prepared and submitted to the standing committee	3018.75	12,075	34	
	Coordinate 4 quarterly sittings of the operational Risk committee	4 quarterly sittings of the operational Risk committee coordinated	1 quarterly sittings of the operational Risk committee coordinated	56,925	1 quarterly sittings of the operational Risk committee coordinated	56,925	1 quarterly sittings of the operational Risk committee coordinated	56,925	1 quarterly sittings of the operational Risk committee coordinated	56,925	227,700	35	
	Prepare and submit 4 quarterly RM and anti-corruption reports to the Audit and Risk committee	Fraud prevention plan in place and implemented	Yes- in place and implemented	2,237.50	Yes- in place and implemented	2,237.50	Yes- in place and implemented	2,237.50	Yes- in place and implemented	2,237.50	8,950	36	
		4 quarterly RM and Anti-corruption reports submitted to the Audit and Risk committee	1 quarterly Risk Management and Anti-corruption report submitted to the Audit and Risk committee	2,237.50	1 quarterly Risk Management and Anti-corruption report submitted to the Audit and Risk committee	2,237.50	1 quarterly Risk Management and Anti-corruption report submitted to the Audit and Risk committee	2,237.50	1 quarterly Risk Management and Anti-corruption report submitted to the Audit and Risk committee	2,237.50	8,950	37	
		5 Anti-Fraud and corruption awareness campaigns (Zonal)					61,872			61,872	38		



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Monitor and report on institutional compliance	4 quarterly reports on 100% institutional compliance with legislation	1 quarterly report on 100% institutional compliance with legislation	6,925	1 quarterly report on 100% institutional compliance with legislation	6,925	1 quarterly report on 100% institutional compliance with legislation	6,925	1 quarterly report on 100% institutional compliance with legislation	6,925	27,700	39	
	Procurement of a RM IT system	RM IT system procured and functional	RM IT system procured	300,000	N/A		N/A		N/A		300,000	40	
	Reviewal of the Risk Management methodology/po licy	Risk Management methodology/pol icy adopted by Council	N/A		N/A		Draft Risk Managemen t methodology/policy prepared	9,000	Final Risk Managemen t methodology/policy adopted by Council	3,075	12,075	41	
	Attendance of 4 MM's forum meetings	4 MM's forum meetings	1 MM's forum meeting		1 MM's forum meeting		1 MM's forum meeting		1 MM's forum meeting			42	
	Submission of 4 quarterly IGR status reports to the Mayor	4 quarterly IGR status reports submitted to the Mayor	1 quarterly IGR status report submitted to the Mayor	1,720	1 quarterly IGR status report submitted to the Mayor	1,720	1 quarterly IGR status report submitted to the Mayor	1,720	1 quarterly IGR status report submitted to the Mayor	1,720	6,880	43	
	Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and 100% compliance to adopted departmental policies	Quarterly report indicating implementation of and 100% compliance to adopted departmental policies	1,720	Quarterly report indicating implementation of and 100% compliance to adopted departmental policies	1,720	Quarterly report indicating implementat ion of and 100% compliance to adopted departmenta l policies	1,720	Quarterly report indicating implementat ion of and 100% compliance to adopted departmenta l policies	1,720	6,880	44	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	MM's reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of MM's reports 10 working days before the date of the meeting.		Quarterly report indicating submission of MM's reports 10 working days before the date of the meeting.		Quarterly report indicating submission of MM's reports 10 working days before the date of the meeting.		Quarterly report indicating submission of MM's reports 10 working days before the date of the meeting.			45	
	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 staff meetings held and implementation of staff resolutions	Quarterly report indicating 3 staff meetings held and implementation of staff resolutions		Quarterly report indicating 3 staff meetings held and implementation of staff resolutions		Quarterly report indicating 3 staff meetings held and implementat ion of staff resolutions		Quarterly report indicating 3 staff meetings held and implementat ion of staff resolutions			46	
	Implementation of the approved municipal procurement plan by 2014	100% compliance with the approved municipal procurement plan	100% compliance with the approved municipal procurement plan		100% compliance with the approved municipal procurement plan		100% compliance with the approved municipal procurement plan		100% compliance with the approved municipal procurement plan			47	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Cascading of PMS to levels below section 56 by 2014	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	20,470	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	20,470	Staff Accountabili ty Agreements and Performanc e Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	20,470	Staff Accountabili ty Agreements and Performanc e Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	20,470	81,880	48	
	Operating Costs			507,905		198,995		329,867		207,895	1,244,662		
	Other Operating Costs			6,108,618		6,108,618		7,581,206		6,108,616	25,907,058		
	Total Expenditure			6,616,523		6,307,613		7,911,073		6,316,511	27,151,720		



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
4.2 CORPORATE SERVICE DEPARTMENT													
	Filling of 2 vacant and budgeted posts in the approved organogram	Critical posts filed(1 Customer Care and 1 Administration Officer	Advertisement for 2 posts	4,000	Critical posts filled (1 Customer Care and 1 Administration Officer)	6,000	N/A		N/A		10,000	1	
			N/A		100% filling of vacant posts		N/A		N/A			2	
			N/A		153 approved and budgeted posts on the approved organogram		N/A		N/A			3	
	Development, submission and implementation of the WSP	WSP developed and approved by council	N/A		N/A		N/A		WSP developed and approved by council	750,000	750,000	4	
		1 WSP submitted to LGSETA	N/A		N/A		N/A		1 WSP submitted to LGSETA			5	
	Review and approval of the Employment Equity Plan	Employment Equity Plan reviewed and approved by council	N/A		N/A		N/A		Employment Equity Plan reviewed and approved by council			6	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of the approved EEP	100% implementation of the EEP	25% implementation of the EEP in 2013/14		25% implementation of the EEP in 2013/14		25% implementat ion of the EEP in 2013/14		25% implementat ion of the EEP in 2013/14			7
	Conduct a Skills Audit	Skills Audit conducted and report prepared	N/A		N/A		Skills Audit conducted and report prepared		N/A			8
	Conduct 8 Awareness Communication s' strategy and policy workshops to staff and councilors	8 awareness Communication s' strategy and policy workshops conducted to staff and councilors	8 awareness Communication s' strategy and policy workshops conducted to staff and councilors	50,000	N/A		N/A		N/A		50,000	9
	Annual review of the schedule of council committee meetings	Schedule of council committee meetings reviewed and adopted.	Schedule of council committee meetings reviewed and adopted.	R 3,000	N/A		N/A		N/A		R 3,000	10
	Reviewal of the Facilities maintenance plan	Facilities maintenance plan reviewed and adopted.	N/A		N/A		Draft Facilities maintenanc e plan developed		Facilities maintenanc e plan adopted by council.			11
	Provision of effective secretariat services to council and council committees.	Critical posts filled (1 Customer Care and 1 Administration Officer	Council agenda prepared and dispatched 7 days before the date of the meeting	5,000	Council agenda prepared and dispatched 7 days before the date of the meeting	5,000	Council agenda prepared and dispatched 7 days before the date of the meeting	5,000	Council agenda prepared and dispatched 7 days before the date of the meeting	5,000	20,000	12



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Monitor submission of HOD reports to council support 10 days before the date of the meeting	HOD reports submitted to council support 10 days before the date of the meeting	HOD reports submitted to council support 10 days before the date of the meeting		HOD reports submitted to council support 10 days before the date of the meeting		HOD reports submitted to council support 10 days before the date of the meeting		HOD reports submitted to council support 10 days before the date of the meeting			13
	Establishment of a job description writing committee	All job descriptions reviewed and signed by employer, employee and organized labour	N/A		N/A		N/A		All job descriptions reviewed and signed by employer, employee and organised labour	15,000	15,000	14
	Review of the employee wellness strategy and policy.	Employee wellness strategy and policy reviewed and adopted by council.	N/A		N/A		Employee draft wellness strategy and policy developed and workshoppe d.	3,000	Final employee wellness strategy and policy developed and adopted.	3,000	6,000	15
	Conduct 3 employee wellness awareness campaigns.	3 employee wellness awareness campaign conducted	3 employee wellness awareness campaigns conducted	6,000	N/A		N/A		N/A		6,000	16
	Implementation of the employee wellness strategy	50% implantation of the employee wellness strategy	5% implementation of the employee wellness strategy	14,000	10% implementation of the employee wellness strategy	14,000	15% implementat ion of the employee wellness strategy	14,000	30% implementat ion of the employee wellness strategy	14,000	56,000	17



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Implementation of the employee wellness policy	100% implementation of the employee wellness policy	100% implantation of the employee wellness policy	1,500	100% implantation of the employee wellness policy	1,500	100% implantation of the employee wellness policy	1,500	100% implantation of the employee wellness policy	1,500	6,000	18	
	Implementation of the Signed Service Level Agreement with Department of Health	100% implementation of Signed Service Level Agreement with Department of Health	100% implementation of Signed Service Level Agreement with Department of Health		100% implementation of Signed Service Level Agreement with Department of Health		100% implementat ion of Signed Service Level Agreement with Department of Health		100% implementat ion of Signed Service Level Agreement with Department of Health			19	
	Implementation of the retention policy	100% implementation of the retention policy on all recorded resignations.	100% implementation of the retention policy on all recorded resignations.		100% implementation of the retention policy on all recorded resignations.		100% implementat ion of the retention policy on all recorded resignations .		100% implementat ion of the retention policy on all recorded resignations .			20	
	Compliance with recruitment and selection policy and procedures	100% Compliance with recruitment and selection policy and procedures	100% Compliance with recruitment and selection policy and procedures	20,000	100% Compliance with recruitment and selection policy and procedures	20,000	100% Compliance with recruitment and selection policy and procedures	20,000	100% Compliance with recruitment and selection policy and procedures	20,000	80,000	21	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of the human resource development strategy	70% Implementation of the human resource development strategy	5% Implementation of the human resource development strategy	7,500	15% Implementation of the human resource development strategy	7,500	30% Implementat ion of the human resource developmen t strategy	7,500	20% Implementat ion of the human resource developmen t strategy	7,500	30,000	22
	Monitor compliance with the collective agreement, leave policy and procedures	100% compliance with the collective agreement, leave policy and procedures	100% compliance with the collective agreement, leave policy and procedures	412,892	100% compliance with the collective agreement, leave policy and procedures	412,892	100% compliance with the collective agreement, leave policy and procedures	412,892	100% compliance with the collective agreement, leave policy and procedures	412,892	1,651 568	23
	Maintenance of accurate leave balances	100% accurate leave balances	100% accurate leave balances	2,500	100% accurate leave balances	2,500	100% accurate leave balances	2,500	100% accurate leave balances	2,500	10,000	24
	Quarterly monitoring of the leave accrual	4 accurate leave accrual reports signed by senior HR	100% accurate leave accrual report signed by senior HR	2,500	100% accurate leave accrual report signed by senior HR	2,500	100% accurate leave accrual report signed by senior HR	2,500	100% accurate leave accrual report signed by senior HR	2,500	10,000	25
	Monitor compliance with the fleet management policy and procedures	100% compliance with the fleet management policy and procedures	100% compliance with the fleet management policy and procedures	250	100% compliance with the fleet management policy and procedures	250	100% compliance with the fleet managemen t policy and procedures	250	100% compliance with the fleet managemen t policy and procedures	250	1,000	26
	Monitor and report on efficient utilization of fleet	12 fleet monthly reports signed by HOD	3 fleet monthly reports signed by HOD	75	3 fleet monthly reports signed by HOD	75	3 fleet monthly reports signed by HOD	75	3 fleet monthly reports signed by HOD	75	R 300	27



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective management and safeguarding of municipal records	100% Adherence to the file request/movement register procedures.	100% Adherence to the file request/movement register procedures.	1,250	100% Adherence to the file request/movement register procedures.	1,250	100% Adherence to the file request/movement register procedures.	1,250	100% Adherence to the file request/movement register procedures.	1,250	R 5,000	28
	Adhere to the information classification manual (registry).	100% adherence to the information classification manual (registry).	100% adherence to the information classification manual (registry).	1,250	100% adherence to the information classification manual (registry).	1,250	100% adherence to the information classification manual (registry).	1,250	100% adherence to the information classification manual (registry).	1,250	R 5,000	29
	Annual review of the ICT Service Level Agreements with current service providers	ICT Service Level Agreements with current service providers reviewed and signed by MM	ICT Service Level Agreements with current service providers reviewed and signed by MM		N/A		N/A		N/A			30
	Monitor implementation of ICT SLAs with current service providers	4 quarterly ICT reports	Quarterly ICT report	125	Quarterly ICT report	125	Quarterly ICT report	125	Quarterly ICT report	125	500	31
	Implementation of the approved ICT Governance Framework.	50% implementation of the ICT Governance Framework	5% implementation of the ICT Governance Framework	2,500	10% implementation of the ICT Governance Framework	2,500	10% implementat ion of the ICT Governance Framework	2,500	25% implementat ion of the ICT Governance Framework	2,500	R 10,000	32



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Implementation of the hardware standardazation policy	100% implementation and compliance with the hardware standardazation policy.	100% implementation and compliance with the hardware standardazation policy.	1,250	100% implementation and compliance with the hardware standardazation policy.	1,250	100% implementat ion and compliance with the hardware standardaza tion policy.	1,250	100% implementat ion and compliance with the hardware standardaza tion policy.	1,250	R 5,000	33	
	Quarterly maintenance of ICT hardware for the entire Municipality	4 ICT quarterly reports on maintenance of ICT	ICT quarterly report on maintenance of ICT	500	ICT quarterly report on maintenance of ICT	500	ICT quarterly report on maintenanc e of ICT	500	ICT quarterly report on maintenanc e of ICT	500	R 2,000	34	
	Conduct 4 ICT awareness workshops	4 ICT awareness workshops conducted (2 end user workshops, 1 backup and 1 ICT risk workshop)	1 ICT end user workshop conducted	2,500	1 backup policy workshop conducted	2,500	1 ICT end user workshop conducted	2,500	1 ICT Risk assessment workshop conducted	2,500	10,000	35	
	Perform annual base lining of all servers	1 Server performance report based on baseline assessment report	Server performance report based on baseline assessment report		N/A		N/A		N/A			36	
	Standardisation of specialized equipment e.g. air conditioners, access gates etc, as per policy.	Specialized equipment e.g. air conditioners, access control gates etc, 100% standardized as per policy.	Specialized equipment e.g. air conditioners, access control gates etc, 100% standardized as per policy.	25,000	Specialized equipment e.g. air conditioners, access control gates etc, 100% standardized as per policy.	25,000	Specialized equipment e.g. air conditioners, access control gates etc, 100% standardized as per policy.	25,000	Specialized equipment e.g. air conditioners, access control gates etc, 100% standardized as per policy.	25,000	R 100,000	37	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	All vacant and budgeted for posts to be filled within 70 working days from date of resignation.	4 quarterly reports confirming that vacant and budget for posts are filled within 70 working days from date of resignation.	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	1,250	Quarterly report indicating that all vacant and budgeted post are filled within 70 working days from the date of resignation.	1,250	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	1,250	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	1,250	5,000	38
	Cascading of PMS to levels below section 56 by 2013	Staff Accountability Agreements and Performance Promises signed (quarterly by all staff below section 56 and actual performance assessed quarterly)	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	2,000	Staff Accountability Agreements and Performance Promises signed (quarterly by all staff below section 56 and actual performance assessed quarterly)	2,000	Staff Accountabili ty Agreements and Performanc e Promises signed (quarterly by all staff below section 56 and actual performance assessed quarterly)	2,000	Staff Accountabili ty Agreements and Performanc e Promises signed (quarterly by all staff below section 56 and actual performance assessed quarterly)	2,000	8,000	39
	Monitor cascading of PMS down to levels below section 56 by other departments	4 quarterly reports confirming cascading down of PMS to levels below section 56 by other departments	Staff Accountability Agreements and Performance Promises signed (quarterly by all staff below section 56 and actual performance assessed quarterly)	1,750	Quarterly report signed by the Hod with supporting checklist signed by respective HOD	1,750	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	1,750	Quarterly report signed by the Hod with supporting checklist signed by respective HOD	1,750	7,000	40



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Coordinate 12 meetings of the local labour forum.	12 meetings of the local labour forum coordinated	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	1,500	3 meetings of the local labour forum coordinated	1,500	3 meetings of the local labour forum coordinated	1,500	3 meetings of the local labour forum coordinated	1,500	6,000	41	
	Maintenance of a clean and hygienic work environment	4 quarterly reports confirming a 100% clean and hygienic work environment	3 meetings of the local labour forum coordinated		Quarterly report confirming a 100% clean and hygienic work environment		Quarterly report confirming a 100% clean and hygienic work environment		Quarterly report confirming a 100% clean and hygienic work environment			42	
	Strict implementation of the Procurement plan	4 quarterly reports indicating 100% implementation of the procurement plan	Quarterly report confirming a 100% clean and hygienic work environment		Quarterly report indicating 100% implementation of the procurement plan		Quarterly report indicating 100% implementation of the procurement plan		Quarterly report indicating 100% implementation of the procurement plan			43	
	Spending of WSP budget	R700 000 budgeted for WSP for 2013/14	Quarterly report indicating 100% implementation of the procurement plan	175,000	R175 000 budgeted for WSP for 2013/14	175,000	R175 000 budgeted for WSP for 2013/14	175,000	R175 000 budgeted for WSP for 2013/14	175,000	700,000	44	
		R? actual amount spent	R175 000 budgeted for WSP for 2013/14		R? actual amount spent		R? actual amount spent		R? actual amount spent			45	
		100% Spending of WSP budget	R? actual amount spent		?% Spending of WSP budget		?% Spending of WSP budget		?% Spending of WSP budget			46	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Establishment of a centralised customer care unit.	100% functional Customer Care Unit	?% Spending of WSP budget		Draft Customer care policy and strategy developed 6 Customer care awareness workshops conducted		Customer care policy and strategy adopted by council		100% functional Customer Care Unit			47
	Effective Implementation of performance contracts	6 performance agreements signed by section 57 managers reflecting national government priorities	N/A		N/A		N/A		N/A			48
			6 performance agreements signed by section 57 managers reflecting national government priorities		N/A		N/A		N/A			49
	Accurate capturing of council and standing committee minutes	100% accurate capturing of council and standing committee minutes	100% signed performance agreements	500	100% accurate capturing of council and standing committee minutes	500	100% accurate capturing of council and standing committee minutes	500	100% accurate capturing of council and standing committee minutes	500	2,000	50
	Up to date and accurate maintenance of the council and EXCO resolution registers	100% updated and accurate council and EXCO resolution registers	100% accurate capturing of council and standing committee minutes	2,500	100% updated and accurate council and EXCO resolution registers	2,500	100% updated and accurate council and EXCO resolution registers	2,500	100% updated and accurate council and EXCO resolution registers	2,500	10,000	51



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Attend all 4 scheduled Sukuma-Sakhe Local task team forum meetings	4 Sukuma-Sakhe Local task team forum meetings	100% updated and accurate council and EXCO resolution registers		1 Sukuma- Sakhe Local task team forum meeting attended		1 Sukuma- Sakhe Local task team forum meeting attended		1 Sukuma- Sakhe Local task team forum meeting attended			52
	Attend 2 scheduled IDP steering committee meetings	2 IDP steering committee meetings attended	1 Sukuma-Sakhe Local task team forum meeting attended	1,000	1 IDP steering committee meeting attended	2,000	1 IDP steering committee meeting attended	2,000	N/A		5,000	53
	Coordinate sittings of the existing ICT steering committee (12 meetings of the ICT steering committee)	12 meetings of the ICT steering committee coordinated	N/A		3 meetings of the ICT steering committee coordinated	5,000	3 meetings of the ICT steering committee coordinated	5,000	3 meetings of the ICT steering committee coordinated	5,000	15,000	54
	Attend 12 Mayoral stakeholders' forum meetings	12 Mayoral Stakeholders' forum meetings attended	3 meetings of the ICT steering committee coordinated		3 Mayoral Stakeholders forum meetings attended		3 Mayoral Stakeholder s forum meetings attended		3 Mayoral Stakeholder s forum meetings attended			55
	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating 100% implementation of council, EXCO and standing committee resolutions	3 Mayoral Stakeholders forum meetings attended	5,000	Quarterly report indicating 100% implementation of council, EXCO and standing committee resolutions	5,000	Quarterly report indicating 100% implementat ion of council, EXCO and standing committee resolutions	5,000	Quarterly report indicating 100% implementat ion of council, EXCO and standing committee resolutions	5,000	20,000	56



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports confirming implementation of and 100% compliance to adopted departmental policies	Quarterly report indicating 100% implementation of council, EXCO and standing committee resolutions	2,500	Quarterly report confirming implementation of and 100% compliance to adopted departmental policies	2,500	Quarterly report confirming implementat ion of and 100% compliance to adopted departmenta l policies	2,500	Quarterly report confirming implementat ion of and 100% compliance to adopted departmenta l policies	2,500	10,000	57
	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 staff meetings held and implementation of staff resolutions	Quarterly report confirming implementation of and 100% compliance to adopted departmental policies	750	Quarterly report indicating 3 staff meetings held and implementation of staff resolutions	750	Quarterly reports indicating 3 staff meetings held and implementat ion of staff resolutions	750	Quarterly reports indicating 3 staff meetings held and implementat ion of staff resolutions	750	3,000	58
	Participated in an annual risk assessment and management of organisational risks	100% implementation of risk plans	Quarterly report indicating 3 staff meetings held and implementation of staff resolutions	500	100% implementation of risk plans	500	100% implementat ion of risk plans	500	100% implementat ion of risk plans	500	2,000	59
	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	100% implementation of risk plans	200	Required annual report information submitted as per agreed date per process plan	400	Required annual report information submitted as per agreed date per process plan	400			1,000	60



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Preparation of 4 quarterly performance reports and submission to M&E	"4 quarterly performance reports prepared and issued to M&E within 5 working days	Required annual report information submitted as per agreed date per process plan		Quarterly performance report prepared and issued to M&E within 5 working days	300	Quarterly performance report prepared and issued to M&E within 5 working days	350	Quarterly performance report prepared and issued to M&E within 5 working days	350	1,000	61
	Establishment of a centralised customer care unit.		"Quarterly performance report prepared and issued to M&E within 5 working days	2,500	1. Draft Customer care policy and strategy developed 2. 6 Customer care awareness workshops conducted	5,000	Customer care policy and strategy adopted by council	2,500	100% functional Customer Care Unit	5,000	R 15,000	62
	Effective Implementation of performance contracts				N/A		N/A		N/A			63
					N/A		N/A		N/A			64
	Accurate capturing of council and standing committee minutes	"			100% accurate capturing of council and standing committee minutes	700	100% accurate capturing of council and standing committee minutes	700	100% accurate capturing of council and standing committee minutes	600	2,000	65



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Up to date and accurate maintenance of the council and EXCO resolution registers	100% functional Customer Care Unit	"		100% updated and accurate council and EXCO resolution registers	700	100% updated and accurate council and EXCO resolution registers	700	100% updated and accurate council and EXCO resolution registers	600	2,000	66
	Implementation of the approved communication strategy	6 performance agreements signed by section 57 managers reflecting national government priorities	N/A		Quarterly newsletter developed.	100,000	Quarterly newsletter developed.	100,000	Quarterly newsletter developed.	100,000	300,000	67
			6 performance agreements signed by section 57 managers reflecting national government priorities	40,000	3 sittings of the communications forum/ Municipal events committee coordinated	40,000	3 sittings of the communications forum/ Municipal events committee coordinated	40,000	3 sittings of the communications forum/ Municipal events committee coordinated	40,000	40,000	68
		100% accurate capturing of council and standing committee minutes	100% signed performance agreements		N/A		Draft marketing and branding policy developed.	5,000	Marketing and branding policy adopted by council.	5,000	10,000	69
	Implementation of the Facilities policy.	100% updated and accurate council and EXCO resolution registers	100% accurate capturing of council and standing committee minutes	500	100% implementation of the Facilities policy	1,500	100% implementat ion of the Facilities policy	1,500	100% implementat ion of the Facilities policy	1,500	5,000	70



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of the Facilities maintenance and emergency plan	Development of 4 quarterly newsletters	100% updated and accurate council and EXCO resolution registers	1,000	100% implementation of the maintenance and emergency plan	1,300	100% implementat ion of the maintenanc e and emergency plan	1,300	100% implementat ion of the maintenanc e and emergency plan	1,400	5,000	71
	Monitor the implementation of the Internship programme by Umzimkhulu municipality	12 sittings of the communications forum/ Municipal events committee coordinated	Quarterly newsletter developed.		Quarterly report indicating effective exposure of interns functions relevant to their careers		Quarterly report indicating effective exposure of interns functions relevant to their careers		Quarterly report indicating effective exposure of interns functions relevant to their careers			72
	Operating Costs			802,042		856,742		856,292		1,621,292	4,136,368	
	Other Operating Costs			3,591,623		3,591,623		3,613,266		3,591,623	14,388,135	
	Total Expenditure			4,393,665		4,448,365		4,469,558		5,212,915	18,524,503	
4.3 BUDGET AND TREASURY OFFICE												
		Current debtors more than 50% of own revenue										1.



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Effective Budgeting and financial reporting	Operational expenditure 100% or less of amount budgeted	Operational expenditure 100% or less of amount budgeted	360	Operational expenditure 100% or less of amount budgeted	360	Operational expenditure 100% or less of amount budgeted	360	Operational expenditure 100% or less of amount budgeted	360	1,440	2.	
		100% of Operational Budget (OPEX) spent on repairs and maintenance of infrastructure	10% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	360	35% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	360	30% spent of Operational Budget (OPEX) on repairs and maintenanc e of infrastructur e	360	25% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	360	1,440	3	
	Effective expenditure monitoring and Control	4 quarterly reports confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is 100%	Quarterly report confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is ?%	360	Quarterly report confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is ?%	360	Quarterly report confirming that the municipality' s capital budget actually spent on capital projects identified in the IDP is ?%	360	Quarterly report confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is ?%	360	1,440	4	
		Financial viability in terms of cost coverage	3:1: Available cash plus investments divided by monthly fixed operating expenditure		3:1: Available cash plus investments divided by monthly fixed operating expenditure		3:1: Available cash plus investments divided by monthly fixed operating expenditure		3:1: Available cash plus investments divided by monthly fixed operating expenditure			5	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Continuous compliance with section 75 of MFMA (publishing of information)	100% compliance with section 75 of MFMA (publishing of information)	100% Compliance with section 75 of MFMA (publishing of information)	700	100% Compliance with section 75 of MFMA (publishing of information)	700	100% Compliance with section 75 of MFMA (publishing of information)	700	100% Compliance with section 75 of MFMA (publishing of information)	700	28,000	6	
	Continuous strict adherence to zero based budgeting (activity based budgeting)	Maintained a 5% rate of virements in 2013/14	Maintained a 5% rate of virements in 2013/14	150	Maintained a 5% rate of virements in 2013/14	150	Maintained a 5% rate of virements in 2013/14	150	Maintained a 5% rate of virements in 2013/14	150	600	7	
	Maintain a conducive turnaround time on SCM requests from user departments	14 days turnaround time on quotations requests from user departments maintained	14 days turnaround time on quotations requests from user departments maintained		14 days turnaround time on quotations requests from user departments maintained		14 days turnaround time on quotations requests from user departments maintained		14 days turnaround time on quotations requests from user departments maintained			8	
		90 days turnaround time-tenders	90 days turnaround time-tenders		90 days turnaround time-tenders		90 days turnaround time-tenders		90 days turnaround time-tenders			9	
	Certification of completeness of SCM documentation (checklist)	Signed SCM checklist before payment	Signed SCM checklist before payment		Signed SCM checklist before payment		Signed SCM checklist before payment		Signed SCM checklist before payment			10	
	Development and alignment of procurement plan to the SDBIP	100% alignment of the procurement plan to SDBIP	N/A		N/A		N/A		100% alignment of procurement plan to SDBIP			11	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Procurement plan approved by 30 June 2014	N/A		N/A		N/A		Procuremen t plan approved by 30 June 2014	5,000	5,000	12
												13
	Implementation and monitoring of the approved municipal procurement plan by 2014	100% compliance with the approved municipal procurement plan	100% compliance with the approved municipal procurement plan	1,250	100% compliance with the approved municipal procurement plan	1,250	100% compliance with the approved municipal procurement plan	1,250	100% compliance with the approved municipal procurement plan	1,250	5,000	14
	Conduct a verification and impairment of assets	100% accurate and GRAP compliant asset register	N/A		100% accurate and GRAP compliant asset register		N/A		100% accurate and GRAP compliant asset register	21,200	21,200	15
	Maintain accurate billing data	4 quarterly reports confirming 90% accuracy of billing data	Quarterly report confirming 90% accuracy of billing data		Quarterly report confirming 90% accuracy of billing data		Quarterly report confirming 90% accuracy of billing data		Quarterly report confirming 90% accuracy of billing data			16
	100% monthly billing	Billing report indicating 100% monthly billing	Quarterly report confirming 100% billing		Quarterly report confirming 100% billing		Quarterly report confirming 100% billing		Quarterly report confirming 100% billing			17
	Collect 40% of monthly billed consumers	4 quarterly reports confirming 40% collection of billed consumers	Quarterly report confirming 10% collection of billed consumers		Quarterly report confirming 10% collection of billed consumers		Quarterly report confirming 10% collection of billed consumers		Quarterly report confirming 10% collection of billed consumers			18



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Collection of 5% of outstanding debtors through implementation of the credit control and indigent policy	4 quarterly reports confirming 5% collection of outstanding debtors	Quarterly report confirming 1.25% collection of outstanding debtors		Quarterly report confirming 1.25% collection of outstanding debtors		Quarterly report confirming 1.25% collection of outstanding debtors		Quarterly report confirming 1.25% collection of outstanding debtors			19
		Total 16-19		18,000		18,000		18,000		18,000	72,000	
	Monitor Implementation of the municipal revenue enhancement strategy	10% increase in total municipal revenue	2% increase in total municipal revenue	43,200	2% increase in total municipal revenue		3% increase in total municipal revenue	43,200	3% increase in total municipal revenue		86,400	20
	Monitor revenue collection at various user departments e.g. C&SS, Planning & I&E	4 quarterly reports confirming collection of 20% of revenue in line with set target	Quarterly report confirming 20% collection of revenue in line with set targets	1,000	Quarterly report confirming 20% collection of revenue in line with set targets	1,000	Quarterly report confirming 20% collection of revenue in line with set targets	1,000	Quarterly report confirming 20% collection of revenue in line with set targets	1,000	4,000	21
	Continuous compliance with legislated reporting requirements in terms of the MFMA	4 quarterly reports indicating 100% compliance with legislated requirements	Quarterly report indicating 100% compliance with legislated requirements	500	Quarterly report indicating 100% compliance with legislated requirements	500	Quarterly report indicating 100% compliance with legislated requirements	500	Quarterly report indicating 100% compliance with legislated requirements	500	2,000	22
	Prepare and maintain an accurate grant register	100% accurate grant register prepared and maintained	100% accurate grant register	450	100% accurate grant register	450	100% accurate grant register	450	100% accurate grant register	450	1,800	23



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Prepare and maintain monthly grants project reconciliation statements (work-in-progress register)	12 monthly 100% accurate grants and project reconciliations statements	3 monthly 100% accurate grants and project reconciliations statements	500	3 monthly 100% accurate grants and project reconciliations statements	500	3 monthly 100% accurate grants and project reconciliations statements	500	3 monthly 100% accurate grants and project reconciliations statements	500	2,000	24
		12 monthly 100% accurate retention reconciliations statements	3 monthly 100% accurate retention reconciliations statements	450	3 monthly 100% accurate retention reconciliations statements	450	3 monthly 100% accurate retention reconciliations statements	450	3 monthly 100% accurate retention reconciliations statements	450	1,800	25
	Maintain zero tolerance on irregular and fruitless expenditure	Zero deviations	Zero deviations		Zero deviations		Zero deviations		Zero deviations			26
	Preparation of 12 monthly reconciliations (bank and investment)	12 monthly bank and investment reconciliations prepared	3 Monthly bank and investment reconciliations prepared	250	3 Monthly bank and investment reconciliations prepared	250	3 Monthly bank and investment reconciliations prepared	250	3 Monthly bank and investment reconciliations prepared	250	1,000	27
	Perform a monthly review of the general ledger	100% accurate general ledger and trial balance	100% accurate general ledger and trial balance	810	100% accurate general ledger and trial balance	810	100% accurate general ledger and trial balance	810	100% accurate general ledger and trial balance	810	3,240	28
	Preparation of monthly reconciliations	12 Vat reconciliations prepared and submitted	3 Vat reconciliations prepared and submitted	625	3 Vat reconciliations prepared and submitted	625	3 Vat reconciliations prepared and submitted	625	3 Vat reconciliations prepared and submitted	625	2,500	29



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		12 Creditors reconciliations prepared and submitted	3 Creditors reconciliations prepared and submitted	500	3 Creditors reconciliations prepared and submitted	500	3 Creditors reconciliatio ns prepared and submitted	500	3 Creditors reconciliatio ns prepared and submitted	500	2,000	30	
		12 Payroll recons and leave provision reconciliations prepared and submitted	3 Payroll recons and leave provision reconciliations prepared and submitted	500	3 Payroll recons and leave provision reconciliations prepared and submitted	500	3 Payroll recons and leave provision reconciliatio ns prepared and submitted	500	3 Payroll recons and leave provision reconciliatio ns prepared and submitted	500	2,000	31	
		12 monthly Debtors reconciliations prepared and submitted	3 monthly Debtors reconciliations prepared and submitted	1,000	3 monthly Debtors reconciliations prepared and submitted	1,000	3 monthly Debtors reconciliatio ns prepared and submitted	1,000	3 monthly Debtors reconciliatio ns prepared and submitted	1,000	4,000	32	
		12 monthly rates reconciliations prepared and submitted	3 monthly rates reconciliations prepared and submitted	500	3 monthly rates reconciliations prepared and submitted	500	3 monthly rates reconciliatio ns prepared and submitted	500	3 monthly rates reconciliatio ns prepared and submitted	500	2,000	33	
		12 monthly Assets reconciliations prepared and submitted	3 monthly Assets reconciliations prepared and submitted	5,000	3 monthly Assets reconciliations prepared and submitted	5,000	3 monthly Assets reconciliatio ns prepared and submitted	5,000	3 monthly Assets reconciliatio ns prepared and submitted	5,000	20,000	34	
												35	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Payment of creditors within 30 days from date of receipt of invoice (stamp date)	Payments within 30 days from date of receipt of invoice (stamp date)	Payments within 30 days from date of receipt of invoice (stamp date)	1,500	Payments within 30 days from date of receipt of invoice (stamp date)	1,500	Payments within 30 days from date of receipt of invoice (stamp date)	1,500	Payments within 30 days from date of receipt of invoice (stamp date)	1,500	6,000	36	
	Continuous compliance with SCM reporting requirements from Provincial Treasury	100% compliance with SCM reporting requirements from Provincial Treasury	100% compliance with SCM reporting requirements from Provincial Treasury		100% compliance with SCM reporting requirements from Provincial Treasury		100% compliance with SCM reporting requirement s from Provincial Treasury		100% compliance with SCM reporting requirement s from Provincial Treasury			37	
	Enforce strict adherence to SCM policy and procedure by user departments	Non-payment of services as a result of non-adherence	Non-payment of services as a result of non-adherence		Non-payment of services as a result of non-adherence		Non-payment of services as a result of non-adherence		Non-payment of services as a result of non-adherence			38	
	Preparation and submission of SCM reports	12 monthly SCM reports submitted to the standing committee	3 monthly SCM reports submitted to the standing committee	5,000	3 monthly SCM reports submitted to the standing committee	5,000	3 monthly SCM reports submitted to the standing committee	5,000	3 monthly SCM reports submitted to the standing committee	5,000	20,000	39	
		4 quarterly SCM reports submitted to the council	Quarterly SCM report submitted to the council		Quarterly SCM report submitted to the council		Quarterly SCM reports submitted to the council		Quarterly SCM reports submitted to the council			40	
		12 SCM reports submitted to Provincial Treasury	3 SCM reports submitted to Provincial Treasury		3 SCM reports submitted to Provincial Treasury		3 SCM reports submitted to Provincial Treasury		3 SCM reports submitted to Provincial Treasury			41	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Enforce implementation of the DORA allocation formula	100% adherence to the DORA allocation formula	N/A		100% adherence to the DORA allocation formula	500	N/A	N/A	N/A		500	42	
	Implementation of the Grants and projects procedures	100% implementation and adherence to Grants and projects procedures	100% implementation and adherence to Grants and projects procedures	500	100% implementation and adherence to Grants and projects procedures	500	100% implementat ion and adherence to Grants and projects procedures	500	100% implementat ion and adherence to Grants and projects procedures	500	2,000	43	
	Facilitate development of projected cash flows for projects (in line with procurement plan)	100% alignment of procurement plan to the SDBIP (capital projects)	100% alignment of procurement plan to the SDBIP (capital projects)	2,225	N/A		N/A	N/A	N/A		2,225	44	
	Enforce strict adherence to payment policies and procedure manuals	100% adherence to payment policies and procedures	100% adherence to payment policies and procedures	625	100% adherence to payment policies and procedures	625	100% adherence to payment policies and procedures	625	100% adherence to payment policies and procedures	625	2,500	45	
	Maintenance of accurate reporting in relation to the tracking tool	100% accurate reporting in relation to tracking tool	100% accurate reporting in relation to tracking tool	500	100% accurate reporting in relation to tracking tool	500	100% accurate reporting in relation to tracking tool	500	100% accurate reporting in relation to tracking tool	500	2,000	46	
	Monitor usage of the cell phone allowance	100% adherence to the cell phone policy	100% adherence to the cell phone policy	33,000	100% adherence to the cell phone policy	33,000	100% adherence to the cell phone policy	33,000	100% adherence to the cell phone policy	33,000	132,000	47	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Maintain zero tolerance on late payments	Invoices submitted 3 days before payment by SCM (100% adherence payment run dates)	Invoices submitted 3 days before payment by SCM (100% adherence payment run dates)		Invoices submitted 3 days before payment by SCM (100% adherence payment run dates)		Invoices submitted 3 days before payment by SCM (100% adherence payment run dates)		Invoices submitted 3 days before payment by SCM (100% adherence payment run dates)		48	
	Submission of payroll documentation by the 15th of every month	Payroll documentation submitted by the 15th of every month (100% adherence)	Payroll documentation submitted by the 15th of every month (100% adherence)	500	Payroll documentation submitted by the 15th of every month (100% adherence)	500	Payroll documentati on submitted by the 15th of every month (100% adherence)	500	Payroll documentati on submitted by the 15th of every month (100% adherence)	500	2,000	49
	Implementation of a procedure to pay last salary by cheque for all resignations/ terminations	100% adherence to payment/ payroll procedures (last salary paid by cheque)	100% adherence to payment/ payroll procedures (last salary paid by cheque)	800	100% adherence to payment/ payroll procedures (last salary paid by cheque)	800	100% adherence to payment/ payroll procedures (last salary paid by cheque)	800	100% adherence to payment/ payroll procedures (last salary paid by cheque)	800	3,200	50
	Maintenance of third party transactions	100% adherence to payroll procedures in relation to third party transactions	100% adherence to payroll procedures in relation to third party transactions		100% adherence to payroll procedures in relation to third party transactions		100% adherence to payroll procedures in relation to third party transactions		100% adherence to payroll procedures in relation to third party transactions			51



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of Contract Management policies and procedures	100% compliance with contract Management policies and procedures	100% compliance with contract Management policies and procedures		100% compliance with contract Management policies and procedures		100% compliance with contract Management policies and procedures		100% compliance with contract Management policies and procedures			52
	Development and approval of the SDBIP as per MFMA	SDBIP developed and approved as per MFMA (28 days after approval of the budget)	N/A	N/A	N/A		N/A	N/A	SDBIP developed and approved as per MFMA (28 days after approval of the budget)	12,500	12,500	53
	Maintenance of and monitoring of the Contracts' register	100% up to date contracts' register	100% up to date contracts' register		100% up to date contracts' register		100% up to date contracts' register		100% up to date contracts' register			54
	Maintain a 100% accurate and complete records (contract documentation) of all contracts of the municipality	100% accurate and complete records (contract documentation) of all contracts of the municipality	100% accurate and complete record (contract documentation) of all contracts of the municipality		100% accurate and complete record (contract documentation) of all contracts of the municipality		100% accurate and complete record (contract documentation) of all contracts of the municipality		100% accurate and complete record (contract documentation) of all contracts of the municipality			55
	Procurement of 2 additional scanners and increase users to 5	2 additional scanners procured and users increased to 5	N/A		2 additional scanners procured and users increased to 5	20,000	N/A		N/A		20,000	56



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Continuous training on usage of chart of accounts	10% reduction of correcting journals	10% reduction of correcting journals		10% reduction of correcting journals		10% reduction of correcting journals		10% reduction of correcting journals			57	
	Resolve all reported MUNSOFT queries/errors within 48 hours	All reported MUNSOFT queries/errors resolved within 48 hours	All reported MUNSOFT queries/errors resolved within 48 hours	15,390	All reported MUNSOFT queries/errors resolved within 48 hours	15,390	All reported MUNSOFT queries/errors resolved within 48 hours	15,390	All reported MUNSOFT queries/errors resolved within 48 hours	15,390	61,560	58	
	Continuous on the job training on Treasury templates/schedules	100% Compliance in terms of completing Treasury templates	N/A		N/A		100% compliance in terms of completing Treasury templates	17,500	100% compliance in terms of completing Treasury templates	17,500	35,000	59	
	Training of 7 staff on Case ware	7 staff trained on Case ware	N/A		7 staff trained on Case ware	374,500	N/A				374,500	60	
	Attend 2 trainings on legislated reporting requirements	2 trainings attended on legislated reporting requirements	N/A		1 training on legislated reporting requirements attended	3,000	1 training on legislated reporting requirements attended	3,000	N/A		6,000	61	
	Conduct 1 workshop for management and staff pertaining to contract management procedures.	1 workshop for management and staff pertaining to contract management procedures conducted	N/A		N/A		1 workshop for management and staff pertaining to contract management procedures conducted	20,000	N/A		20,000	62	
	Facilitate training of Finance staff	3 staff trained on MUNSOFT	N/A		N/A		3 staff trained on MUNSOFT	35,000	N/A		35,000	63	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		2 staff trained on VIP	N/A		2 staff trained on VIP	15,000	N/A		N/A		15,000	64
		5 staff trained on MUNSOFT	N/A		N/A		5 staff trained on MUNSOFT	50,100	N/A		50,100	65
		3 staff trained on ZEUS	N/A		N/A		N/A		3 staff trained on ZEUS	12,022	12,022	66
		3 staff trained on Customer care	N/A		N/A		3 staff trained on Customer care	15,522	N/A		15,522	67
		2 staff trained on SCM	N/A		N/A		1 staff trained on SCM		1 staff trained on SCM			68
		2 staff trained on Asset management	N/A		N/A		1 staff trained on Asset management	11,500	1 staff trained on Asset management	11,500	23,000	69
		2 staff trained on GRAP(IMFO)	N/A		N/A		1 staff trained on GRAP(IMFO)	6,600	1 staff trained on GRAP(IMFO)	6,600	13,200	70
	Conduct 4 Contract Management Policy workshops to internal departments	4 contract Management Policy workshops conducted	Contract Management Policy workshop conducted	20,000	Contract Management Policy workshop conducted	20,000	Contract Management Policy workshop conducted	20,000	Contract Management Policy workshop conducted	20,000	80,000	71
	Annual review of Contract Management Policies	Contract Management Policies adopted by Council	N/A		N/A		Draft Contract Management Policies		Contract Management Policies adopted by Council			72



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Conduct 4 Asset Management Awareness workshops	4 Asset Management Awareness workshops conducted	Asset Management Awareness workshop conducted	20,000	Asset Management Awareness workshop conducted	20,000	Asset Managemen t Awareness workshop conducted	20,000	Asset Managemen t Awareness workshop conducted	20,000	80,000	73	
	Installation of an electronic customer management system (80% reduction of complaints/queries from customers).	Electronic customer management system implemented	N/A		Electronic customer management system implemented		N/A		N/A			74	
		80% reduction of complaints/queries from customers									75		
	Continuous compliance with SCM policies and procedures	100% compliance with SCM policies and procedures	100% compliance with SCM policies and procedures		100% compliance with SCM policies and procedures		100% compliance with SCM policies and procedures		100% compliance with SCM policies and procedures			76	
	Prepare and submit annual financial statements to AG	Annual financial statements submitted to AG by the 31st August 2013	Annual financial statements submitted to AG by the 31st August 2013		N/A		N/A		N/A			77	
	Preparation of monthly financial statements	12 monthly financial statements prepared	3 Monthly financial statements prepared	550,000	3 Monthly financial statements prepared	550,000	3 Monthly financial statements prepared	550,000	3 Monthly financial statements prepared	550,000	2,200,000	78	
	Achieve unqualified audit without matters by 2014	Unqualified audit without matters achieved by 2014	N/A		N/A		N/A		Unqualified audit without matters achieved by 2014	150,000	150,000	79	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Monitor grants and project actual expenditure against the budget	12 monthly grants and projects reports prepared	3 monthly grants and projects reports prepared	500	3 monthly grants and projects reports prepared	500	3 monthly grants and projects reports prepared	500	3 monthly grants and projects reports prepared	500	2,000	80
	Continuous maintenance of an up to date indigent register	4 quarterly reports on updated indigent information (update statistics)	Quarterly report on updated indigent information (update statistics)	1,000	Quarterly report on updated indigent information (update statistics)	1,000	Quarterly report on updated indigent information (update statistics)	1,000	Quarterly report on updated indigent information (update statistics)	1,000	4,000	81
												82
	Conduct an annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementation of risk action plans due in this quarter		100% implementation of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter			83
	Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013	10,000	N/A		N/A		N/A		10,000	84
	Attendance of 4 scheduled CFO forum meetings	4 scheduled CFO forum meetings attended	1 Attended a scheduled CFO forum meeting	30,000	1 Attended a scheduled CFO forum meeting	30,000	1 Attended a scheduled CFO forum meeting	30,000	1 Attended a scheduled CFO forum meeting	30,000	120,000	85



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Prepare and submit 12 monthly contract management reports to MANCO, standing committee and Council	12 monthly contracts management reports submitted to MANCO, standing committee and Council	3 monthly contract management reports submitted to MANCO, standing committee and Council	700	3 monthly contract management reports submitted to MANCO, standing committee and Council	700	3 monthly contract management reports submitted to MANCO, standing committee and Council	700	3 monthly contract management reports submitted to MANCO, standing committee and Council	700	28,000	86
	Prepare and submit 12 monthly grants and projects reports to the standing committee	12 monthly grants and projects reports submitted to the standing committee	3 monthly grants and projects reports submitted to the standing committee	500	3 monthly grants and projects reports submitted to the standing committee	500	3 monthly grants and projects reports submitted to the standing committee	500	3 monthly grants and projects reports submitted to the standing committee	500	2,000	87
	Prepare 12 monthly expenditure reconciliations	12 monthly expenditure reconciliations prepared	3 monthly expenditure reconciliations prepared	1,250	3 monthly expenditure reconciliations prepared	1,250	3 monthly expenditure reconciliations prepared	1,250	3 monthly expenditure reconciliations prepared	1,250	5,000	89
	Prepare and submit 12 monthly petty cash reports to the CFO	12 monthly petty cash reports submitted the CFO	3 monthly petty cash reports submitted the CFO	700	3 monthly petty cash reports submitted the CFO	700	3 monthly petty cash reports submitted the CFO	700	3 monthly petty cash reports submitted the CFO	700	2,800	90
	Preparation and submission of Revenue Management reports	12 monthly Revenue Management reports submitted to the standing committee	3 monthly Revenue Management reports submitted to the standing committee	500	3 monthly Revenue Management reports submitted to the standing committee	500	3 monthly Revenue Management reports submitted to the standing committee	500	3 monthly Revenue Management reports submitted to the standing committee	500	2,000	91



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		4 quarterly revenue Management reports submitted to council	Quarterly Revenue Management report submitted to the standing committee	500	Quarterly revenue Management report submitted to council	500	Quarterly revenue Managemen t report submitted to council	500	Quarterly revenue Managemen t report submitted to council	500	2,000	92	
	Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	IDP steering committee meeting attended		IDP steering committee meeting attended		IDP steering committee meeting attended		IDP steering committee meeting attended			93	
	Attend scheduled IDP representative forum meetings	2 IDP representative forum meetings attended	N/A		IDP representative forum meeting attended		1 IDP representati ve forum meeting attended		N/A			94	
	Preparation and submission of 4 quarterly performance reports	4 quarterly performance reports prepared and issued to M&E within 5 working days	Quarterly performance report prepared and issued to M&E within 5 working days		Quarterly performance report prepared and issued to M&E within 5 working days		Quarterly performance report prepared and issued to M&E within 5 working days		Quarterly performance report prepared and issued to M&E within 5 working days			95	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports confirming 100% implementation of council, EXCO and standing committee resolutions	Quarterly report confirming 100% implementation of council, EXCO and standing committee resolutions have been implemented		Quarterly report confirming 100% implementation of council, EXCO and standing committee resolutions have been implemented		Quarterly report confirming 100% implementat ion of council, EXCO and standing committee resolutions have been implemente d		Quarterly report confirming 100% implementat ion of council, EXCO and standing committee resolutions have been implemente d			96
	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report confirming submission of Hod reports 10 working days before the date of the meeting.		Quarterly report confirming submission of Hod reports 10 working days before the date of the meeting.		Quarterly report confirming submission of Hod reports 10 working days before the date of the meeting.		Quarterly report confirming submission of Hod reports 10 working days before the date of the meeting.			97
	12 departmental staff meetings held between Hod and staff	4 quarterly reports confirming 12 staff meetings held and implementation of staff resolutions	Quarterly report confirming 3 meetings held and implementation of staff resolution		Quarterly report confirming 3 meetings held and implementation of staff resolution		Quarterly report confirming 3 meetings held and implementat ion of staff resolution		Quarterly report confirming 3 meetings held and implementat ion of staff resolution			98



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Monitor contribution towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan			99
	Allocation of procurement to Historically Disadvantaged Individuals to the value of R5 million	R5ml procurement allocated to HDIs	R 500 000 procurement allocated to HDIs		R1.5ml procurement allocated to HDIs		R2.5ml procurement allocated to HDIs		R 500 000 procurement allocated to HDIs			100
	Procurement of 2 additional scanners and increase users to 5	2 additional scanners procured and users increased to 5	N/A		2 additional scanners procured and users increased to 5		N/A		N/A			101
	Continuous training on usage of chart of accounts	10% reduction of correcting journals	10% reduction of correcting journals		10% reduction of correcting journals		10% reduction of correcting journals		10% reduction of correcting journals			102
	Resolve all reported MUNSOFT queries/errors within 48 hours	All reported MUNSOFT queries/errors resolved within 48 hours resolved	All reported MUNSOFT queries/errors resolved within 48 hours resolved		All reported MUNSOFT queries/errors resolved within 48 hours resolved		All reported MUNSOFT queries/errors resolved within 48 hours resolved		All reported MUNSOFT queries/errors resolved within 48 hours resolved			103
	Continuous on the job training on Treasury templates/schedules	100% Compliance in terms of completing Treasury templates	N/A	N/A	N/A		100% compliance in terms of completing Treasury templates		100% compliance in terms of completing Treasury templates			104



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Attend 2 trainings on legislated reporting requirements	2 trainings attended on legislated reporting requirements	N/A	N/A	Training on legislated reporting requirements attended		Training on legislated reporting requirements attended		N/A			105
	Conduct 1 workshop for management and staff pertaining to contract management procedures.	1 workshop for management and staff pertaining to contract management procedures conducted	N/A		N/A		1 workshop for management and staff pertaining to contract management procedures conducted		N/A			106
	Conduct 4 Contract Management Policy workshops to internal departments	4 contract Management Policy workshops conducted	Contract Management Policy workshop conducted		Contract Management Policy workshop conducted		Contract Management Policy workshop conducted		Contract Management Policy workshop conducted			107
	Annual review of Contract Management Policies	Contract Management Policies adopted by Council	N/A	N/A	N/A		Draft Contract Management Policies		Contract Management Policies adopted by Council			108
	Conduct 4 Asset Management Awareness workshops	4 Asset Management Awareness workshops conducted	Asset Management Awareness workshop conducted		Asset Management Awareness workshop conducted		Asset Management Awareness workshop conducted		Asset Management Awareness workshop conducted			109



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Cascading of PMS to levels below section 56 by 2014	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	60,220	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	60,220	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	60,220	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	60,220	240,880	110	
	Operating Costs			663,180		1,085,805		949,372		1,174,787	3,873,144		
	Other Operating Costs			3,275,674		4,804,161		4,824,339		3,275,674	16,179,848		
	Total Expenditure			3,938,854		5,889,966		5,773,711		4,450,461	20,052,992		
4.4 COMMUNITY AND SOCIAL SERVICES													
	Coordinate and conduct 1 annual Arts and Culture Indaba	1 annual Arts and Culture Indaba conducted and coordinated	1 annual Arts and Culture Indaba conducted and coordinated	20,000	N/A		N/A		N/A		20,000	1	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of the approved Arts and Culture policy	100% compliance in implementing of the Arts and Culture policy	100% compliance in implementing the Arts and Culture policy		100% compliance in implementing the Arts and Culture policy		100% compliance in implementin g the Arts and Culture policy		100% compliance in implementin g the Arts and Culture policy			2
	Annual review of the Arts and Culture policy and strategy	Arts and Culture policy and strategy approved by council	N/A		N/A		Draft Arts and Culture policy and strategy developed		Arts and Culture policy and strategy approved by council			3
	Conduct a talent search for film and drama in 5 zones and 1 Local level	Film and drama talent search conducted in 5 zones and 1 local level	Film and drama talent search conducted in 5 zones and 1 local level	80,000	N/A		N/A		N/A		80,000	4
	Prepare and submit 1 business plan to potential funders for Arts and Culture programmes.	1 Business plan submitted to potential funders for Arts and Culture programmes	1 Business plan submitted to potential funders for Arts and Culture programmes		N/A		N/A		N/A			5
	Conduct 11 sessions on poetry and hip hop in all 5 zones and 1 local Jazz session	11 sessions on poetry and hip hop conducted in all 5 zones and 1 jazz session	? sessions on poetry and hip hop conducted in all ? zones and 1 jazz session	22,500	? sessions on poetry and hip hop conducted in all ? zones and 1 jazz session	22,500	? sessions on poetry and hip hop conducted in all ? zones and 1 jazz session	22,500	? sessions on poetry and hip hop conducted in all ? zones and 1 jazz session	27,500	117,500	6



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Participate in 48 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	Participated in 48 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	Participated in 12 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	10,000	Participated in 12 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	10,000	Participated in 12 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	10,000	Participated in 12 Multi-disciplinary roadblocks (RTI, SAPS, Home Affairs, SARS etc)	10,000	40,000	7
	Procurement of roadblock equipment for ULM traffic department	Roadblock equipment procured	N/A		1. Roadblock equipment for ULM procured 2. 1 roadblock conducted		N/A		N/A			8
	Facilitate the establishment of the Vehicle Testing Centre for ULM	4 Quarterly reports on 100% functionality of Vehicle Testing Centre	N/A		100% functional Vehicle Testing Centre		N/A		N/A			9
	Strict enforcement of the NRTA and by-laws pertaining to stray animals	100% enforcement of NRTA and by-laws pertaining to stray animals	100% enforcement of NRTA and by-laws pertaining to stray animals	5,000	100% NRTA and by-laws pertaining to stray animals enforced	5,000	100% enforcement of NRTA and by-laws pertaining to stray animals	5,000	100% enforcement of NRTA and by-laws pertaining to stray animals	5,000	20,000	10
	Conduct 5 routine patrols of stray animals per week	240 routine patrols of stray animals conducted	60 routine patrols of stray animals conducted	5,000	60 routine patrols of stray animals conducted	5,000	60 routine patrols of stray animals conducted	5,000	60 routine patrols of stray animals conducted	5,000	20,000	11
	Coordinate 240 Ward committee meetings	240 Ward committee meetings coordinated	60 Ward committee meetings		60 Ward committee meetings		60 Ward committee meetings		60 Ward committee meetings			12



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Compliance of daily shelving of library material per category	100% compliance with the Provincial procedure manual, i.t.o daily shelving of library material per category	100% compliance with the Provincial procedure manual, i.t.o daily shelving of library material per category		100% compliance with the Provincial procedure manual, i.t.o daily shelving of library material per category		100% compliance with the Provincial procedure manual, i.t.o daily shelving of library material per category		100% compliance with the Provincial procedure manual, i.t.o daily shelving of library material per category			13
	Implementation and compliance with library policy and procedures	Implementation and 100% compliance with library policy and procedures	Implementation and 100% compliance with library policy and procedures		Implementation and 100% compliance with library policy and procedures		Implementat ion and 100% compliance with library policy and procedures		Implementat ion and 100% compliance with library policy and procedures			14
	Daily issuing of library material	3000 library material issued per month.	Issue 3000 library material per month (average).		Issue 3000 library material per month (average).		Issue 3000 library material per month (average).		Issue 3000 library material per month (average).			15
	Provision of ongoing computer assistance to patrons/users	Ongoing computer assistance to patrons/users provided										16
	Conduct 4 book exchange activities with Regional depot	4 book exchange activities with Library Regional depot conducted	1 book exchange activity with Regional depot conducted		1 book exchange activity with Regional depot conducted		1 book exchange activity with Regional depot conducted		1 book exchange activity with Regional depot conducted			17



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		12 monthly reports submitted to the standing committee	3 monthly reports submitted to the standing committee	500	3 monthly reports submitted to the standing committee	500	3 monthly reports submitted to the standing committee	500	3 monthly reports submitted to the standing committee	500	2,000	18
		4 quarterly reports submitted to the District	1 quarterly report submitted to the District	500	1 quarterly report submitted to the District	500	1 quarterly report submitted to the District	500	1 quarterly report submitted to the District	500	2,000	19
	Implementation and compliance to the Disaster Management policy	100% compliance with Disaster Management policy	100% compliance with Disaster Management policy		100% compliance with Disaster Management policy		100% compliance with Disaster Management policy		100% compliance with Disaster Management policy			20
	Monitor compliance with Pauper Burial policy	100% compliance with Pauper Burial policy and turn around time to be within 14 days	100% compliance with Pauper Burial policy and turn around time to be within 14 days	20, 000	100% compliance with Pauper Burial policy and turn around time to be within 14 days	20, 000	100% compliance with Pauper Burial policy and turn around time to be within 14 days	20, 000	100% compliance with Pauper Burial policy and turn around time to be within 14 days	20, 000	80,000	21
	Coordinate 240 Ward Aids Council meetings	240 Ward Aids Council meetings coordinated	60 Ward Aids Council meetings coordinated	1,000	60 Ward Aids Council meetings coordinated	R1000	60 Ward Aids Council meetings coordinated	R1000	60 Ward Aids Council meetings coordinated	R1000	80,000	22
	Coordinate 4 quarterly Local Aids Council meetings	4 quarterly LAC meetings coordinated	Quarterly LAC meeting coordinated	7,200	Quarterly LAC meeting coordinated	7,200	Quarterly LAC meeting coordinated	7,200	Quarterly LAC meeting coordinated	7,200	28,800	23
	Coordinate 1 world AIDS day (local)	1 World AIDS day coordinated (local)	N/A		1 World AIDS day coordinated (local)	120,000	N/A		N/A		120,000	24



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Coordinate 4 meetings of the HIV/AIDS Monitoring and Evaluation forum	4 meetings of the HIV/AIDS Monitoring and Evaluation forum coordinated	1 meeting of the HIV/AIDS Monitoring and Evaluation forum coordinated	7,200	1 meeting of the HIV/AIDS Monitoring and Evaluation forum coordinated	7,200	1 meeting of the HIV/AIDS Monitoring and Evaluation forum coordinated	7,200	1 meeting of the HIV/AIDS Monitoring and Evaluation forum coordinated	7,200	28,800	25	
	Preparation and submission of HIV/AIDS activity reports	12 HIV/AIDS activity reports submitted standing committee	3 HIV/AIDS activity reports submitted standing committee	200	3 HIV/AIDS activity reports submitted standing committee	200	3 HIV/AIDS activity reports submitted standing committee	200	3 HIV/AIDS activity reports submitted standing committee	200	800	26	
		4 Quarterly HIV/AIDS activity reports submitted to council	Quarterly HIV/AIDS activity report submitted council	200	Quarterly HIV/AIDS activity report submitted council	200	Quarterly HIV/AIDS activity report submitted council	200	Quarterly HIV/AIDS activity report submitted council	200	800	27	
	Implementation of the sport development strategy	4 quarterly progress reports on implementation of the Sport development strategy	Quarterly progress report on implementation of the Sport development strategy	200	Quarterly progress report on implementation of the Sport development strategy	200	1 quarterly progress report on implementation of the Sport development strategy	200	1 quarterly progress report on implementation of the Sport development strategy	200	800	28	
	Implementation of and compliance with the sports policy	Implementation of and 100% compliance with the sports policy	Implementation of and 100% compliance with the sports policy		Implementation of and 100% compliance with the sports policy		Implementation of and 100% compliance with the sports policy		Implementation of and 100% compliance with the sports policy			29	
	Attend 20 war-room meetings per annum	20 war-room meetings per annum attended	5 war-room meetings attended per quarter	200	5 war-room meetings attended per quarter	200	5 war-room meetings attended per quarter	200	5 war-room meetings attended per quarter	200	800	30	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Coordinate outreach programmes for people with disabilities	240 Ward disability forum meetings coordinated (all Wards)	60 Ward disability forum meetings coordinated (all Wards)	200	60 Ward disability forum meetings coordinated (all Wards)	200	60 Ward disability forum meetings coordinated (all Wards)	200	60 Ward disability forum meetings coordinated (all Wards)	200	800	31
	Coordinate and organise 1 People with disabilities' day/ Summit	1 People with disabilities' day/ Summit coordinated and organised	N/A		1 People with disabilities' day/ Summit coordinated and organised	110,000	N/A		N/A		110,000	32
	Coordinate 3 competitions around poetry, reading & writing (Zone 3, Zone 1 & 2 and Zone 5 &4) and 1 local	3 competitions around poetry, reading & writing coordinated (Zone 3, Zone 1 & 2 and Zone 5 &4).	N/A		1 competition on poetry, reading & writing coordinated (Zone 3 and Zone 1 & 2)	17,500	1 competition on poetry, reading & writing coordinated (Zone 5 &4)	17,500	1 competition on poetry, reading & writing coordinated (all zones)	17,500	52,500	33
	Coordination of 2 capacity building workshops for poetry and literature writers. (central)	2 capacity building workshops for poetry and literature writers coordinated. (central)	1 capacity building workshop for poetry and literature writers coordinated.(ce ntral)	30,000	N/A		1 capacity building workshop for poetry and literature writers coordinated. (central)	30,000	N/A		60,000	34
	Implementation of the Arts, Culture and Heritage strategy and policy as per the approved action plan	4 quarterly reports indicating implementation of the Arts, Culture and Heritage strategy and policy as per the approved action plan.	Quarterly report indicating implementation of the A,C&H strategy and policy as per the approved action plan.	200	Quarterly report indicating implementation of the A,C&H strategy and policy as per the approved action plan.	200	1 Quarterly report indicating implementat ion of the A,C&H strategy and policy as per the approved action plan.	200	1 Quarterly report indicating implementat ion of the A,C&H strategy and policy as per the approved action plan.	200	800	35



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Conduct 2 capacity building workshops for Onomehlo (1 District & 1 Local)	2 Capacity building workshops conducted for Onomehlo (1 District & 1 Local)	2 Capacity building workshops conducted for Onomehlo (1 District & 1 Local)	53,000	N/A		N/A		N/A		53,000	36	
	Coordinate and participate in 2 moral regeneration initiatives (umkhosi womhlanga nomcimbi wentombi).	2 moral regeneration initiatives (umkhosi womhlanga nomcimbi wentombi) Coordinated and participated in.	Participated in 1 moral regeneration initiative (umkhosi womhlanga)	65,000	Coordinated 1 moral regeneration initiative (umcimbi wentombi/ behavioral change)	85,000	N/A		N/A		150,000	37	
	Implementation of the Law enforcement plan (Traffic control minimum of 8 charges per day per officer)	4 quarterly reports indicating issue of 1140 charges per annum per traffic officer	Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 chargers per day per officer).	5,000	Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 charges per day per officer).	5,000	Quarterly report indicating implementat ion of the Law enforcement plan (Traffic control minimum of 8 charges per day per officer).	5,000	Quarterly report indicating implementat ion of the Law enforcement plan (Traffic control minimum of 8 charges per day per officer).	5,000	20,000	38	
	Conduct 8 road safety campaigns in 8 schools along P416, P417 and P750	8 road safety campaigns in 8 schools along P416, P417 and P750 conducted	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	25,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	25,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	25,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	15,000	90,000	39	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct 2 scholar patrol competitions for schools along P416, P417 and P750 (1 provincial 1 local)	2 scholar patrol competitions for schools along P416, P417 and P750 conducted (1 provincial 1 local)	N/A		Participated in 1 scholar patrol competition for schools along P416, P417 and P750 (provincial)	12,500	Conducted 1 scholar patrol competition for schools along P416, P417 and P750 (local)	12,500	N/A		25,000	40
	Enforcement of all gazetted by-laws	1. 10 transgression charges per day per traffic warden 2. 90% of by-law transgressions resolved monthly	1. 10 transgression charges per day per traffic warden 2. 90% of by-law transgressions resolved monthly	5,000	1. 10 transgression charges per day per traffic warden 2. 90% of by-law transgressions resolved monthly	5,000	1. 10 transgression charges per day per traffic warden 2. 90% of by-law transgressions resolved monthly	5,000	1. 10 transgression tickets per day per traffic warden 2. 90% of by-law transgressions resolved monthly	5,000	20,000	41
	Adherence to legislation (NRTA , AARTO, RTMC and CPA)	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	3,000	N/A		100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	3,000	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	3,000	9,000	42



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Extension of traffic offices (construction of 6 new offices)	Traffic offices extended (6 new offices constructed)	SCM processes commenced		2 Service providers appointed (consultant and contractor)		Building plans developed and approved by the municipality Construction of 6 traffic offices commenced		Construction of 6 traffic offices completed			43	
	Conduct 4 library road shows and 4 open days (zone 1,2,3,&4)	4 library road shows and 4 open days conducted (zone 1,2,3,&4)	1 library road show and 1 open day conducted (zone 5)	26,500	N/A		1 library road shows and 2 open days conducted (zone 4 & 3)	26,500	2 library road shows and 2 open days conducted (zone 2)	53,000	106,000	44	
	Conduct 12 mobile library visits (6 High schools and 6 Junior schools)	12 mobile library visits (6 High schools and 6 Junior schools)	4 mobile library visits conducted (2 High schools and 2 Junior schools)		N/A		4 mobile library visits conducted (2 High schools and 2 Junior schools)		4 mobile library visits conducted (2 High schools and 2 Junior schools)			45	
	Increase library membership by 200 (rural and urban)	Library membership increased by 200 (rural and urban)	Library membership increased by 50		Library membership increased by 50		Library membership increased by 50		Library membership increased by 50			46	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		4 Disaster awareness campaigns (zone 4,3,2,1) conducted as per the approved plan and budget.	1 disaster awareness campaign (zone 4) conducted as per the approved plan and budget.	20,000	1 disaster awareness campaign (zone 3) conducted as per the approved plan and budget.	20,000	1 Disaster awareness campaign (zone 2) conducted as per the approved plan and budget.	20,000	1 Disaster awareness campaign (zone 1) conducted as per the approved plan and budget.	20,000	80,000	47	
		4 quarterly reports indicating that all reported disaster incidents and disasters are responded to within 72 hours in terms of short-term interventions	Quarterly report indicating response to reported disasters and disaster incidents within 72 hours.	73,000	Quarterly report indicating response to reported disasters and disaster incidents within 72 hours.	73,000	Quarterly report indicating response to reported disasters and disaster incidents within 72 hours.	73,000	Quarterly report indicating response to reported disasters and disaster incidents within 72 hours.	73,000	292,000	48	
	Conduct 12 fire awareness campaigns as per the approved Fire Protection plan and budget.	12 fire awareness campaigns as per the approved Fire Protection plan conducted	N/A		N/A		N/A		12 fire awareness campaigns conducted as per the approved Fire Protection plan	205,000	205,000	49	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Extinguishing all the reported structured fires (within 1 and half hours in rural area and within 30 minutes in town)	4 quarterly reports indicating that all the reported structured fires are extinguished within 1 and half hours in rural area and within 30 minutes in town	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	500	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	500	Quarterly report indicating extinguishin g of fires (within 1 and half hours in rural area and within 30 minutes in town)	500	Quarterly report indicating extinguishin g of fires (within 1 and half hours in rural area and within 30 minutes in town)	500	2,000	50	
	Conduct 5 HIV/AIDS awareness campaigns in all 5 zones	5 HIV/AIDS awareness campaigns conducted in all 5 zones.	1 HIV/AIDS awareness campaign conducted in zones 1	30,000	2 HIV/AIDS awareness campaigns conducted in zones 2&3	60,000	1 HIV/AIDS awareness campaign conducted in zones 4	30,000	1 HIV/AIDS awareness campaign conducted in zones 5	30,000	150,000	51	
	Attend all 4 scheduled district disaster and fire management meetings	4 district disaster and fire management meetings attended	1 district disaster and fire management meeting attended		1 district disaster and fire management meeting attended		1 district disaster and fire managemen t meeting attended		1 district disaster and fire managemen t meeting attended			52	
	Attend 10 disaster management forums (4 district, 4 provincial disaster management forums and 2 snow protocol forums)	10 disaster management forums (4 district, 4 provincial disaster management forums and 2 snow protocol forums) attended	? disaster management forums (? district, ? provincial disaster management forums) attended	2,000	? disaster management forums (? district, ? provincial disaster management forums) attended	2,000	? disaster managemen t forums (? district, ? provincial disaster managemen t forums) attended	2,000	? disaster managemen t forums (? district, ? provincial disaster managemen t forums) attended	2,000	8,000	53	
	Attend all 4 scheduled community safety forum meetings	4 community safety forum meetings attended	1 community safety forum meeting attended		1 community safety forum meeting attended		1 community safety forum meeting attended		1 community safety forum meeting attended			54	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Attend all 4 scheduled provincial Traffic meetings	4 scheduled provincial Traffic meetings attended	1 provincial Traffic meeting attended	2,000	1 provincial Traffic meeting attended	2,000	1 provincial Traffic meeting attended	2,000	1 provincial Traffic meeting attended	2,000	8,000	55
	Attend all 4 scheduled Sukuma- Sakhe Local task team forum meetings	4 scheduled Sukuma- Sakhe Local task team forum meetings attended	1 Sukuma- Sakhe Local task team forum meeting attended		1 Sukuma- Sakhe Local task team forum meeting attended		1 Sukuma- Sakhe Local task team forum meeting attended		1 Sukuma- Sakhe Local task team forum meeting attended			56
	Attend all 4 scheduled Umzimkhulu Stakeholders forum meeting	4 scheduled Umzimkhulu Stakeholders forum meeting attended	1 Umzimkhulu Stakeholders forum meeting attended	7,200	1 Umzimkhulu Stakeholders forum meeting attended	7,200	1 Umzimkhulu Stakeholder s forum meeting attended	7,200	1 Umzimkhulu Stakeholder s forum meeting attended	7,200	28,800	57
	Attend all 4 scheduled District forum meetings for people with disabilities	4 scheduled District forum meetings for people with disabilities attended	1 District forum meeting for people with disabilities attended		1 District forum meeting for people with disabilities attended		1 District forum meeting for people with disabilities attended		1 District forum meeting for people with disabilities attended			58
	Attend all 12 scheduled HIV/AIDS forum meetings (Local 4, District 4 and Provincial 4)	12 scheduled HIV/AIDS forum meetings attended (Local 4, District 4 and Provincial 4)	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	2,000	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	2,000	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	2,000	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	2,000	8,000	59
	Attend all 12 scheduled District Sukuma-Sakhe forum meetings	12 scheduled District Sukuma- Sakhe forum meetings attended	3 District Sukuma-Sakhe forum meetings attended		3 District Sukuma-Sakhe forum meetings attended		3 District Sukuma- Sakhe forum meetings attended		3 District Sukuma- Sakhe forum meetings attended			60



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Attend 4 scheduled provincial EPWP standing committee meetings	4 scheduled provincial EPWP standing committee meetings attended	1 provincial EPWP standing committee meeting attended	2,000	1 provincial EPWP standing committee meeting attended	2,000	1 provincial EPWP standing committee meeting attended	2,000	1 provincial EPWP standing committee meeting attended	2,000	8,000	61
	Attend all scheduled provincial library meetings (written invitations)	4 scheduled provincial library meetings attended (written invitations)	All scheduled provincial library meetings attended (written invitations)	2,000	All scheduled provincial library meetings attended (written invitations)	2,000	All scheduled provincial library meetings attended (written invitations)	2,000	All scheduled provincial library meetings attended (written invitations)	2,000	8,000	62
	Coordinate 4 sittings of the Local Sports Council	4 sittings of the Local Sports Council coordinated	1 sitting of the Local Sports Council coordinated	7,200	1 sitting of the Local Sports Council coordinated	7,200	1 sitting of the Local Sports Council coordinated	7,200	1 sitting of the Local Sports Council coordinated	7,200	28,800	63
	Coordinate 4 local task team meetings and participate in 4 district task team meetings	4 local task team meetings coordinated	1 local task team meeting coordinated	7,200	1 local task team meeting coordinated	7,200	1 local task team meeting coordinated	7,200	1 local task team meeting coordinated	7,200	28,800	64
		Participated in 4 district task team meetings	Participated in 1 district task team meeting		Participated in 1 district task team meeting		Participated in 1 district task team meeting		Participated in 1 district task team meeting			65
	Submission of Library reports	48 statistics reports submitted to Regional depot	12 quarterly statistics reports submitted	500	12 quarterly statistics reports submitted	500	12 quarterly statistics reports submitted	500	12 quarterly statistics reports submitted	500	2,000	66
		48 cyber reports submitted to Regional depot	12 quarterly cyber submitted	500	12 quarterly cyber submitted	500	12 quarterly cyber submitted	500	12 quarterly cyber submitted	500	2,000	67



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		12 Mobile Library Unit reports submitted to the depot	3 Mobile Library Unit reports submitted to the depot	500	3 Mobile Library Unit reports submitted to the depot	500	3 Mobile Library Unit reports submitted to the depot	500	3 Mobile Library Unit reports submitted to the depot	500	2,000	68	
	Facilitate and monitor attendance of Ward committee meetings	4 quarterly reports confirming 100% attendance of Ward committee meetings	Quarterly report confirming 100% attendance of Ward committee meetings	200	Quarterly report confirming 100% attendance of Ward committee meetings	200	Quarterly report confirming 100% attendance of Ward committee meetings	200	Quarterly report confirming 100% attendance of Ward committee meetings	200	800	69	
	Coordinate 20 IDP/Budget road shows in all 20 Wards	20 IDP/Budget road shows coordinated in all 20 Wards	N/A		20 IDP/Budget road shows in all 20 Wards	60,000	N/A		N/A		60,000	70	
	Coordinate 1 annual report hearing (all 20 Wards combined)	1 annual report hearing (all 20 Wards combined)	N/A		N/A		1 annual report hearing (all 20 Wards combined)		N/A			71	
	Training of 200 ward committees	20 ward committee trainings coordinated as per CoGTA manual	Coordinate 1 ward committee training as per CoGTA manual	90,000	N/A		Coordinate 1 ward committee training as per CoGTA manual	90,000	N/A		180,000	72	
		2 ward committee trainings conducted (1 CBP and 1 minute and report writing)	2 ward committee trainings conducted (1 CBP and minute and 1 report writing)		N/A		N/A		N/A			73	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate and finalise ward committee elections within 90 days of reported vacancy	Ward committee election facilitated and finalised within 90 days of reported vacancy	Ward committee election facilitated and finalised within 90 days of reported vacancy		Ward committee election facilitated and finalised within 90 days of reported vacancy		Ward committee election facilitated and finalised within 90 days of reported vacancy		Ward committee election facilitated and finalised within 90 days of reported vacancy			74
	Preparation and submission of ward committee operations' reports	12 ward committee operations reports submitted to the standing committee	3 ward committee operations reports submitted to the standing committee	200	3 ward committee operations reports submitted to the standing committee	200	3 ward committee operations reports submitted to the standing committee	200	3 ward committee operations reports submitted to the standing committee	200	800	75
		12 ward committee operations reports submitted to the12 Speaker	3 ward committee operations reports submitted to Speaker		3 ward committee operations reports submitted to Speaker		3 ward committee operations reports submitted to Speaker		3 ward committee operations reports submitted to Speaker			76
		4 ward committee operations reports submitted to CoGTA	1 ward committee operations report submitted to CoGTA	1,000	1 ward committee operations report submitted to CoGTA	1,000	1 ward committee operations report submitted to CoGTA	1,000	1 ward committee operations report submitted to CoGTA	1,000	4,000	77
	Compliance with approved public participation policies and procedures	100% Compliance with approved public participation policies and procedures	100% Compliance with approved public participation policies and procedures		100% Compliance with approved public participation policies and procedures		100% Compliance with approved public participation policies and procedures		100% Compliance with approved public participation policies and procedures			78



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Submission of 12 reports to the standing committee and HOD	12 reports submitted to the standing committee and HOD	3 reports submitted to the standing committee and HOD	500	3 reports submitted to the standing committee and HOD	500	3 reports submitted to the standing committee and HOD	500	3 reports submitted to the standing committee and HOD	500	2,000	79
	Prepare and submit 12 monthly reports on profiled war-room cases and interventions provided.	12 monthly reports on profiled war-room cases and interventions provided prepared.	3 monthly reports on profiled war-room cases and interventions provided prepared.	192,200	3 monthly reports on profiled war-room cases and interventions provided prepared.	24,200	3 monthly reports on profiled war-room cases and interventions provided prepared.	24,200	3 monthly reports on profiled war-room cases and interventions provided prepared.	24,200	264,800	80
	Annual review of the Public participation policies and procedures	Public participation policies and procedures adopted by council	N/A		N/A		Draft Public participation policies and procedures developed		Public participation policies and procedures adopted by council			81
	Participate in annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementation of risk action plans due in this quarter		100% implementation of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter			82
	Preparation of 4 quarterly performance reports	4 Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter	Quarterly performance report prepared and issued to M&E within 5 working days after the Quarter	500	Quarterly performance report prepared and issued to M&E within 5 working days after the Quarter	500	Quarterly performance report prepared and issued to M&E within 5 working days after the Quarter	500	Quarterly performance report prepared and issued to M&E within 5 working days after the Quarter	500	2,000	83



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Submission of 12 monthly library unit report to standing committee	12 monthly library unit reports submitted to standing committee	3 monthly library unit reports submitted to standing committee		3 monthly library unit reports submitted to standing committee		3 monthly library unit reports submitted to standing committee		3 monthly library unit reports submitted to standing committee			84	
	Procurement of 1 library bus/truck	1 library bus procured	1 library bus procured	700,000	N/A		N/A		N/A		700,000	85	
	Procurement of 1 stray animal truck	1 stray animal truck procured	1 stray animal truck procured	800,000	N/A		N/A		N/A		800,000	86	
	Prepare and submit 1 business plan to potential funders	1 business plan submitted to potential funders	1 business plan submitted to potential funders		N/A		N/A		N/A			87	
	Facilitate training of 8 fire fighters and 6 traffic officers on fire and rescue services	8 fire fighters and 6 traffic officers trained on fire and rescue services	8 fire fighters and 6 traffic officers trained on fire and rescue services	60,000	N/A		N/A		N/A		60,000	88	
	Coordinate 6 trainings (5 zones and 1 local)	6 trainings coordinated (5 zones and 1 local)	2 training coordinated (zone 4 and zone 5)		1 training coordinated (zone 3)		1 training coordinated (zone 2)		2 trainings coordinated (zone 1 and 1 local)			89	
	Annual review of the Disaster Management policy	Disaster Management policy adopted by council	N/A		N/A		Draft disaster Management developed	1,000	Disaster Management policy adopted by council	1,000	2,000	90	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Coordinate 8 trainings on the responsibilities of the established SPU forums [6 women (wards) and 1 senior citizens (local)]	8 trainings on the responsibilities of the established SPU forums coordinated [6 women (wards) and 1 senior citizens (local)]	8 trainings on the responsibilities of the established SPU forums coordinated [6 women (wards), 1 senior citizens (local) and 1 youth (local)]	150,000	N/A		N/A		N/A		150,000	91
	Facilitate training of all traffic officers on weigh bridge and Vehicle testing centre	All traffic officers trained on weigh bridge and Vehicle testing centre										92
	Cascading of PMS to levels below section 57	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).	Accountability Agreements and Performance Promises signed (quarterly) by staff below section 57 and actual performance assessed (quarterly).	500	Accountability Agreements and Performance Promises signed (quarterly) by staff below section 57 and actual performance assessed (quarterly).	500	Accountabili ty Agreements and Performanc e Promises signed (quarterly) by staff below section 57 and actual performance assessed (quarterly).	500	Accountabili ty Agreements and Performanc e Promises signed (quarterly) by staff below section 57 and actual performance assessed (quarterly).	500	2,000	93



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Preparation and submission of 1 business plan to potential funders in relation to Disaster programmes	1 business plan submitted to potential funders in relation to Disaster programmes	1 business plan submitted to potential funders in relation to Disaster programmes		N/A		N/A		N/A			94	
	Prepare and submit a business plan to potential funders in relation to Sukuma-Sakhe	Business plan submitted to potential funders in relation to Sukuma-Sakhe programmes	Business plan submitted to potential funders in relation to Sukuma-Sakhe programmes		N/A		N/A		N/A			95	
	Reviewal of the Community service policies and plan (Disaster management policy, Pauper burial policy and Disaster management plan)	Reviewed Community service policies and plan adopted by council (Disaster management policy, Pauper burial policy and Disaster management plan)	N/A		N/A		1st draft community services policies and plans (Disaster management policy, Pauper burial policy and Disaster management plan) prepared for comments	1,000	Final Draft community service policies and plans adopted by council	1,000	2,000	96	
	Reviewal of the Poverty alleviation strategy	Reviewed Poverty alleviation strategy adopted by council	N/A		N/A		1st draft poverty alleviation strategy prepared	1,000	Final draft poverty alleviation strategy adopted by council	1,000	2,000	97	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Provide input to ULM newsletter regarding people with disabilities' activities	Input to ULM newsletter regarding people with disabilities' activities provided within 15 days of the 4th month	Input to ULM newsletter regarding people with disabilities' activities provided within 15 days of the 4th month		Input to ULM newsletter regarding people with disabilities' activities provided within 15 days of the 4th month		Input to ULM newsletter regarding people with disabilities' activities provided within 15 days of the 4th month		Input to ULM newsletter regarding people with disabilities' activities provided within 15 days of the 4th month			98
	Prepare and submit a business plan to potential funders in relation to people with disabilities.	1 Business plan submitted to potential funders in relation to people with disabilities prepared	1 Business plan submitted to potential funders in relation to people with disabilities prepared		N/A		N/A		N/A			99
	Prepare and submit 12 monthly reports regarding people with disabilities activities and forums	12 monthly reports on people with disabilities' activities and forums submitted	3 monthly reports on people with disabilities' activities and forums prepared and submitted	200	3 monthly reports on people with disabilities' activities and forums submitted	200	3 monthly reports on people with disabilities' activities and forums submitted	200	3 monthly reports on people with disabilities' activities and forums submitted	200	800	100
	Hiring out of community halls (Ibisi, Rietvlei, Clydesdale, Umzikhulu Memorial, Riverside and Emakhosini)	0.3% revenue contribution towards total municipal revenue.	Quarterly report confirming 0.075% revenue collection from hiring out of community halls		Quarterly report confirming 0.075% revenue collection from hiring out of community halls		Quarterly report confirming 0.075% revenue collection from hiring out of community halls		Quarterly report confirming 0.075% revenue collection from hiring out of community halls			101



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	1. Conduct 3 learner's classes per week, 2. Conduct driver's license tests per week (5 working days) 2. Issue Professional Driving Permit 4. Vehicle licensing per the NRTA	20% increase in traffic revenue contribution to total municipal revenue	5% increase in traffic revenue contribution to total municipal revenue	25,000	5% increase in traffic revenue contribution to total municipal revenue	25,000	5% increase in traffic revenue contribution to total municipal revenue	25,000	5% increase in traffic revenue contribution to total municipal revenue	25,000	100,000	10 2	
	Strict implementation of the Procurement plan	4 quarterly reports indicating 100% implementation of the procurement plan	Quarterly report indicating strict implementation of the procurement plan	200	Quarterly report signed by the Hod with credible supporting evidence	200	Quarterly report indicating strict implementat ion of the procurement plan	200	Quarterly report indicating strict implementat ion of the procurement plan	200	800	10 3	
												10 4	
	Operating Costs			2,569,700		739,200		486,700		580,700	4,376,300		
	Other Operating Costs			3,136,014		3,214,335		3,214,335		3,214,335	12,779,019		
	Total Expenditure			5,705,714		3,,953,535		3,701,035		3,795,035	17,155,319		



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
4.5 Strategic Planning, Development and Housing												
	Simplified IDPs focusing on planning for the delivery of 10 critical municipal services	Integrated Development Plan adopted by Council	N/A		N/A		N/A	150, 000	Yes IDP adopted	100,000	R 250,000	1
			N/A		N/A		N/A		Date adopted on 31 May 2014			2
		10 Provincial priorities included in the IDP - Yes included	N/A		N/A		N/A		10 Provincial priorities included in the IDP - Yes included			3
		IDP aligned to Outcome 9	N/A		N/A		N/A		N/A			4
	Attendance/joint ly coordinate and attend 2 IDP Representative Forum meetings	2 IDP Rep Forums attended	1 IDP Rep Forum attended		N/A		1 IDP Rep Forum attended		N/A			5
	Participate in an annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementation of risk action plans due in this quarter		100% implementation of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter		100% implementat ion of risk action plans due in this quarter			6
	Maintenance of accurate Geographic Information System data	4 quarterly reports confirming maintenance of accurate Geographic Information System data	Quarterly report confirming maintenance of accurate GIS data		Quarterly report confirming maintenance of accurate GIS data		Quarterly report confirming maintenanc e of accurate GIS data		Quarterly report confirming maintenanc e of accurate GIS data			7



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Preparation of quarterly performance reports	4 Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter	Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter		Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter		Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter		Quarterly performance reports prepared and issued to M&E within 5 working days after the Quarter			8
	Attend all 4 scheduled District Planners' forum meetings	4 District Planners' forum meetings attended	1 District Planners forum meeting attended		1 District Planners forum meeting attended		1 District Planners forum meeting attended		1 District Planners forum meeting attended			9
	Attend 8 scheduled Provincial Planners forum meetings	8 Provincial Planners forum meetings attended	2 Provincial Planners forum meetings attended		2 Provincial Planners forum meetings attended		2 Provincial Planners forum meetings attended		2 Provincial Planners forum meetings attended			10
	Attend 4 scheduled IDP representative forum meetings	4 IDP representative forum meetings attended	1 IDP representative forum meeting attended		1 IDP representative forum meeting attended		1 IDP representative forum meeting attended		1 IDP representative forum meeting attended			11
	Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended		1 IDP steering committee meeting attended		1 IDP steering committee meeting attended		1 IDP steering committee meeting attended			12
	Attend all 4 scheduled LED Tourism Forum meetings	4 LED Tourism Forum meetings attended	1 LED Tourism Forum meeting attended	1,000	1 LED Tourism Forum meeting attended	1,000	1 LED Tourism Forum meeting attended	1,000	1 LED Tourism Forum meeting attended	1,000	4,000	13



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Attend all 4 scheduled Community Tourism Forum meetings	4 Community Tourism Forum meetings attended	1 Community Tourism Forum meeting attended		1 Community Tourism Forum meeting attended		1 Community Tourism Forum meeting attended		1 Community Tourism Forum meeting attended			14
	Attend all 4 scheduled Local Tourism Forum meetings	4 Local Tourism Forum meetings attended	1 Local Tourism Forum meeting attended		1 Local Tourism Forum meeting attended		1 Local Tourism Forum meeting attended		1 Local Tourism Forum meeting attended			15
	Attend all 6 scheduled District Cluster forum meetings	All 6 District cluster forum meetings attended	1 District cluster forum meeting is attended		1 District cluster forum meeting is attended		2 District cluster forum meetings is attended		1 District cluster forum meeting is attended			16
	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan			17
	Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and 100% compliance to adopted departmental policies	1 quarterly report indicating implementation of and 100% compliance to adopted departmental policies		1 quarterly report indicating implementation of and 100% compliance to adopted departmental policies		1 quarterly report indicating implementat ion of and 100% compliance to adopted departmenta l policies		1 quarterly report indicating implementat ion of and 100% compliance to adopted departmenta l policies			18



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.			19
	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 staff meetings held and implementation of staff resolutions	Quarterly report indicating 3 staff meetings held and implementation of staff resolutions		Quarterly report indicating 3 staff meetings held and implementation of staff resolutions		Quarterly report indicating 3 staff meetings held and implementation of staff resolutions		Quarterly report indicating 3 staff meetings held and implementation of staff resolutions			20
	Coordinate 4 sittings of the local tourism forum	4 sittings of the local tourism forum coordinated	1 sitting of the local tourism forum coordinated	7,000.00	1 sitting of the local tourism forum coordinated	7,000.00	1 sitting of the local tourism forum coordinated	11,000.00	1 sitting of the local tourism forum coordinated	7,000.00	32,000.00	21
	Coordinate 4 sittings of the community tourism organization	4 sittings of the community tourism organization coordinated	1 sitting of the community tourism organization coordinated	6,000.00	1 sitting of the community tourism organization coordinated	7,000.00	1 sitting of the community tourism organization coordinated	13,000.00	1 sitting of the community tourism organization coordinated	5,000.00	31,000.00	22



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Implementation of the Geographic Information System services policy	4 quarterly reports confirming implementation of the Geographic Information System policy.	Quarterly report confirming implementation of the Geographic Information System policy.		Quarterly report confirming implementation of the Geographic Information System policy.		Quarterly report confirming implementat ion of the Geographic Information System policy.		Quarterly report confirming implementat ion of the Geographic Information System policy.			23
	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports confirming 100% implementation of council, EXCO and standing committee resolutions have been implemented	Quarterly report confirming 100% implementation of council, EXCO and standing committee resolutions have been implemented		Quarterly report confirming 100% implementation of council, EXCO and standing committee resolutions have been implemented		Quarterly report confirming 100% implementat ion of council, EXCO and standing committee resolutions have been implemente d		Quarterly report confirming 100% implementat ion of council, EXCO and standing committee resolutions have been implemente d			24
	Land Administration	4 quarterly status reports on Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted	Quarterly status reports on Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted		Quarterly status reports on Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted	150,000.00	Quarterly status report on Township establishme nt, survey and conveyancin g for Reitvlei, Clydesdale and Ibisi conducted	150,000.00	Quarterly status report on Township establishme nt, survey and conveyancin g for Reitvlei, Clydesdale and Ibisi conducted	100,000.00	400,000.00	25



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Development of Environmental Management Plan for Umzimkhulu.	4 quarterly status reports for develop of Plan.	Quarterly status report on development of plan	150,000	Quarterly status report on development of plan.	150,000	Quarterly status report on development of plan.	200,000	Quarterly status report on developmen t of plan.		500,000		
	Umzimkhulu CBD Layout survey	2 quarterly status reports on Umzimkhulu CBD Layout survey	N/A		quarterly status reports on Umzimkhulu CBD surveys	300,000	quarterly status reports on Umzimkhulu CBD surveys	300,000.00	N/A		600,000		
	Land Administration-Resolve the land legal issues in Ibisi,&Rietvlei	4 quarterly reports on status quo & progress on resolving land legal issues.	Quarterly report on status quo & progress on resolving land legal issues	200,000.00	Quarterly report on status quo & progress on resolving land legal issues.	200,000	Quarterly report on status quo & progress on resolving land legal issues.	200,000.00	Quarterly report on status quo & progress on resolving land legal issues.	800,000	500,000		
	Land Administration - Identification of state owned land and acquisition for development	4 quarterly status reports on identification of state owned land and acquisition for development	Quarterly status report on identification of state owned land and acquisition for development		Quarterly status report on identification of state owned land and acquisition for development		Quarterly status report on identificatio n of state owned land and acquisition for developmen t		Quarterly status report on identification of state owned land and acquisition for development			26	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate 4 meetings with the Chief Directorate: RLCC and Land Reform	4 meetings with the Chief Directorate: RLCC and Land Reform facilitated	1 meeting with the Chief Directorate: RLCC and Land Reform facilitated		1 meeting with the Chief Directorate: RLCC and Land Reform facilitated		1 meeting with the Chief Directorate: RLCC and Land Reform facilitated		1 meeting with the Chief Directorate: RLCC and Land Reform facilitated			27
	Emergency status reports on Bulk services and commercial services in ULM	4 Emergency status reports on Bulk services and commercial services in ULM	Emergency status report on Bulk services and commercial services in ULM		Emergency status report on Bulk services and commercial services in ULM		Emergency status report on Bulk services and commercial services in ULM		Emergency status report on Bulk services and commercial services in ULM			28
	Adhere to applicable legislation when approving building plan applications.	4 quarterly reports indicating that all approved building plans 100% comply with the applicable legislation	Quarterly report confirming that all approved building plans 100% comply with the applicable legislation		Quarterly report confirming that all approved building plans 100% comply with the applicable legislation		Quarterly report confirming that all approved building plans 100% comply with the applicable legislation		Quarterly report confirming that all approved building plans 100% comply with the applicable legislation			29
	Approval of building plans within specified time frames (3 weeks residential and 6 weeks commercial)	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)		Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)		Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)		Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)			30



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct 2 building inspections per week on all approved new construction sites	4 quarterly reports confirming that 2 building inspections are conducted per week on all approved new construction sites.	Quarterly report confirming 2 building inspections are conducted per week on all approved new construction sites.		Quarterly report confirming 2 building inspections are conducted per week on all approved new construction sites.		Quarterly report confirming 2 building inspections are conducted per week on all approved new construction sites.		Quarterly report confirming 2 building inspections are conducted per week on all approved new construction sites.			31
	Enforcement of building regulations and by-laws at Skoonplaas (2 days), Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.	4 quarterly reports confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.	Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.		Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.		Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.		Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.			32



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate provision of sustainable human settlement to 500 beneficiaries at Riverside (??), Clydesdale (??), Ibisi (??) and Extension 5 & 6 (??).	4 quarterly reports indicating progress on provision of 500 houses to beneficiaries.	Quarterly report indicating progress on provision of 125 houses to beneficiaries.		Quarterly report indicating progress on provision of 125 houses to beneficiaries.		Quarterly report indicating progress on provision of 125 houses to beneficiarie s.		Quarterly report indicating progress on provision of 125 houses to beneficiaries .			33
	Packaging and submission of the business plan for the new housing projects as per the approved housing sector plan.	Business plan seeking funding for packaged housing submitted to Human Settlement.	N/A		Business plan seeking funding for packaged housing projects submitted to Human Settlement.		Quarterly report indicating progress on application for funding		Quarterly report indicating progress on application for funding			34
	Facilitation of beneficiary applications for extensions 9 and 10	4 quarterly progress reports on approved beneficiaries for housing projects for extension 9 and 10	Quarterly progress report on approved beneficiaries for housing projects for extension 9 and 10		Quarterly progress report on approved beneficiaries for housing projects for extension 9 and 10		Quarterly progress report on approved beneficiarie s for housing projects for extension 9 and 10		Quarterly progress report on approved beneficiaries for housing projects for extension 9 and 10			35
	Facilitation of beneficiary applications for Sukuma sakhe	4 quarterly progress reports on Sukuma sakhe housing project	Quarterly progress report on Sukuma sakhe housing project		Quarterly progress report on Sukuma sakhe housing project		Quarterly progress report on Sukuma sakhe housing project		Quarterly progress report on Sukuma sakhe housing project			36



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Continuously report on progress regarding expropriation of Title deeds	4 quarterly reports on progress regarding expropriation of Title deeds	Quarterly report on progress regarding expropriation of Title deeds		Quarterly report on progress regarding expropriation of Title deeds		Quarterly report on progress regarding expropriation of Title deeds		Quarterly report on progress regarding expropriation of Title deeds			37	
	Issue contravention notices and issue a memorandum to CSS for enforcement	4 quarterly reports on status of land invasion and issued contravention notices	Quarterly report of status on land invasion and issued contravention notices		Quarterly report of status on land invasion and issued contravention notices		Quarterly report of status on land invasion and issued contravention notices		Quarterly report of status on land invasion and issued contravention notices			38	
	Resuscitate the flood line mitigation project with SDM	4 quarterly progress reports on resuscitation of flood line mitigation project	Quarterly progress report on resuscitation of flood line mitigation project		Quarterly progress report on resuscitation of flood line mitigation project		Quarterly progress reports on resuscitation of flood line mitigation project		Quarterly progress reports on resuscitation of flood line mitigation project			39	
	Maintenance of an up to date land invasion register	Updated land invasion register submitted quarterly to the standing committee, EXCO and Council.	Updated land invasion register submitted quarterly to standing committee, EXCO and Council.		Updated land invasion register submitted quarterly to standing committee, EXCO and Council.		Updated land invasion register submitted quarterly to standing committee, EXCO and Council.		Updated land invasion register submitted quarterly to standing committee, EXCO and Council.			40	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Publishing of the land invasion register on the website and notice boards	Land invasion register published on the website and notice boards	N/A		Land invasion register published on the website and notice boards		N/A		Land invasion register published on the website and notice boards			41	
	Development of a wall to wall scheme	Wall to wall scheme developed and approved by EXCO	N/A		N/A		Wall to wall scheme developed and approved by EXCO	800,000	N/A		800,000	42	
	Conduct a feasibility study for the establishment of the abattoir and milk scheme	Feasibility study for the establishment of the abattoir and milk scheme conducted	Service provider appointed	80,000	Progress report on the study	50,000	Draft feasibility study report prepared	120,000	Feasibility study report adopted	50,000	300,000	43	
	Conduct 4 Agricultural awareness campaigns at targeted schools	4 Agricultural awareness campaigns conducted at targeted schools	1 Agricultural awareness campaign conducted at targeted schools	7,500	1 Agricultural awareness campaign conducted at targeted schools	7,500	1 Agricultural awareness campaign conducted at targeted schools	7,500	1 Agricultural awareness campaign conducted at targeted schools	7,500	30,000	44	
	Coordinate 1 youth in Agriculture Indaba	1 youth in Agriculture Indaba conducted	N/A		N/A		N/A		1 youth in Agriculture Indaba conducted	350,000	350,000	45	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Resuscitate the Umzimkhulu Maize Mill project	4 quarterly status reports on resuscitation of Umzimkhulu maize mill project	Quarterly status report on resuscitation of Umzimkhulu maize mill project		Quarterly status report on resuscitation of Umzimkhulu maize mill project		Quarterly status report on resuscitation of Umzimkhulu maize mill project		Quarterly status report on resuscitation of Umzimkhulu maize mill project			46
	Resuscitate the Umzimkhulu business forum	4 quarterly Umzimkhulu business forum meetings	1 quarterly Umzimkhulu business forum meeting	8,000	1 quarterly Umzimkhulu business forum meeting	10,000	1 quarterly Umzimkhulu business forum meeting	8,000	1 quarterly Umzimkhulu business forum meeting	8,000	34,000	47
	Establishment of an SMME facility in Umzimkhulu	SMME facility constructed in Umzimkhulu (100% completed)	Quarterly progress report on construction of the SMME facility in Umzimkhulu		Quarterly progress report on construction of the SMME facility in Umzimkhulu		Quarterly progress report on construction of the SMME facility in Umzimkhulu		Quarterly progress report on construction of the SMME facility in Umzimkhulu (100% completed)			48
	Refurbishment of Umzimkhulu Memorial hall and construction of a museum	Memorial hall refurbished (100%) and construction of a museum completed (100%)	Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum			49
	Update the SMME's and Co-ops database with new SMME's and Co-ops	SMME's and Co-ops database with new SMME's and Co-ops	N/A		SMME's and Co-ops database with new SMME's and Co-ops	10,000	N/A		N/A		10,000	50



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Conduct a skills audit of SMME's and Co-ops on the database	Skills audit of SMME's and Co-ops on the database conducted	N/A		N/A		Skills audit of SMME's and Co-ops on the database conducted		2 trainings of SMME's and Co-ops on the database conducted	130 000	130 000	51	
	Implementation of the approved Umzimkhulu scheme	4 quarterly reports confirming that all approved applications are 100% in line with the Umzimkhulu scheme	Quarterly report confirming that all approved applications are 100% in line with the Umzimkhulu scheme		Quarterly report confirming that all approved applications are 100% in line with the Umzimkhulu scheme		Quarterly report confirming that all approved applications are 100% in line with the Umzimkhulu scheme		Quarterly report confirming that all approved applications are 100% in line with the Umzimkhulu scheme			52	
	Conduct 1 capacity building workshop for the hospitality industry (bnb for KWANALOGA)	1 capacity building Workshop for the hospitality industry (bnb) conducted	1 capacity building Workshop for the hospitality industry (bnb) conducted	120,000	N/A		N/A		N/A		120,000	53	
	Coordinate 1 preparatory meeting for the SALGA games (with stakeholders)	1 preparatory meeting for the SALGA games conducted (with stakeholders)	1 preparatory meeting for the SALGA games conducted (with stakeholders)	15,000	N/A		N/A		N/A		15,000	54	
	Implementation of the informal traders plan	4 quarterly reports on the implementation of informal traders plan	Quarterly report on the implementation of informal traders plan	50,000	Quarterly report on the implementation of informal traders plan	50,000	Quarterly report on the implementation of informal traders plan	50,000	Quarterly report on the implementation of informal traders plan	50,000	200,000	55	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate development of community residential units in Umzimkhulu CBD	Applications for CRU applications submitted to Human Settlements for approval	Applications for CRU applications submitted to Human Settlements for approval		N/A		N/A		N/A			56
	Facilitate development of Middle income houses in Umzimkhulu urban	Applications for middle income houses submitted to Human Settlements for approval	Applications for middle income houses submitted to Human Settlements for approval		N/A		N/A		N/A			57
	Implementation of the Umzimkhulu Local Municipality Tourism plan.	100% implementation of the Umzimkhulu Local Municipality Tourism plan	100% implementation of the Umzimkhulu Local Municipality Tourism plan adopted by council.	50,000	100% implementation of the Umzimkhulu Local Municipality Tourism plan adopted by council.	50,000	100% implementat ion of the Umzimkhul u Local Municipality Tourism plan	50,000	100% implementati on of the Umzimkhulu Local Municipality Tourism plan	50,000	200,000	58
	Implementation of the Agricultural plan	Quarterly reports on status of implementation of the Agricultural plan adopted by council	100% implementation of the Agricultural plan adopted by council	150,000	100% implementation of the Agricultural plan adopted by council	150,000	100% implementat ion of the Agricultural plan adopted by council	200,000	100% implementati on of the Agricultural plan adopted by council	200,000	700,000	59
	Monitor effective operation of Lumphongolo wire making project (Ward 2)	4 quarterly reports on functionality Lumphongolo wire making project (Ward 2)	Quarterly report on functionality Lumphongolo wire making project (Ward 2)		1 wire making machine procured and users trained		Quarterly report on functionality Lumphongolo wire making project (Ward 2)		Quarterly report confirming functionality of Lumphongolo wire making project			60



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct 4 Small, Medium and Micro Enterprise and co-op training workshops	4 Small, Medium and Micro Enterprise and co-op training workshops conducted	1 Small, Medium and Micro Enterpriseand co-op training workshop conducted	110,000	1 Small, Medium and Micro Enterpriseand co-op training workshop conducted	60,000	1 Small, Medium and Micro Enterprise and co-op training workshops conducted		1 Small, Medium and Micro Enterpriseand co-op training workshop conducted		170,000	61
	Issuing of business licenses in line with the business act	4 quarterly reports confirming that all issued applications 100% comply with the business act	Quarterly report confirming that all issued applications 100% comply with the business act		Quarterly report confirming that all issued applications 100% comply with the business act		Quarterly report confirming that all issued applications 100% comply with the business act		Quarterly report confirming that all issued applications 100% comply with the business act			62
		All received applications processed and issued within 28 days	All received applications processed and issued within 28 days		All received applications processed and issued within 28 days		N/A		N/A			63
	Establishment of trading facilities (Market stalls) in the old CBD.	Trading facilities (Market stalls) in the old CBD established	N/A		1. Service provider appointed 2. Market stalls designs approved by the standing committee	60,000	Quarterly report indicating progress in constructing market stalls	120,000	Quarterly report indicating progress in constructing market stalls	125,000	305,000	64



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Create jobs through LED and Capital projects	4 quarterly reports indicating jobs created through LED and Capital projects	Quarterly report indicating jobs created through LED and Capital projects		Quarterly report indicating jobs created through LED and Capital projects		Quarterly report indicating jobs created through LED and Capital projects		Quarterly report indicating jobs created through LED and Capital projects			65
	Monitoring functionality of Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)	4 quarterly reports confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)	Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)			66



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct 4 tourism awareness campaigns and 1 tourism event (aloe)	4 tourism awareness campaigns and 1 tourism event conducted	1 Tourism month event (aloe) conducted	7,500	1 Tourism month event (aloe) conducted	7,500	1 Tourism month event (aloe) conducted	7,500	1 Tourism month event (aloe) conducted	7,500	30,000	67
	Development of 2 business plans for funding	2 business plans developed and submitted to potential funders	N/A		N/A		2 business plans developed and submitted to potential funders		N/A			68
	Provide training on implementation of outdoor advertising to building inspectors and Protection Services	Training provided on implementation of outdoor advertising to building inspectors and Protection Services	Training provided on implementation of outdoor advertising to building inspectors		N/A		N/A		N/A			69
	Annual maintenance of the GIS software	100% expenditure incurred per approved maintenance budget	100% expenditure incurred per approved maintenance budget	17,000	N/A		N/A		N/A		17,000	70
	Procurement of a new plotter and a scanner	New plotter and scanner procured (expenditure incurred)	N/A		New plotter procured (expenditure incurred)	350,000	N/A		N/A		350,000	71



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Review of the housing sector plan	Housing sector plan adopted by Council	Situational analysis developed	60,000	Objectives and strategies developed in relation to the Housing sector plan	80,000	Draft Implementa tion plan developed	100,000	Implementati on Plan adopted by Council	80,000	320,000	72
	Conduct 2 awareness campaigns on the Planning Development Act	5 awareness campaigns on the Planning Development Act conducted (Ward 16, 11, 12 and 17 and amakhosi)	N/A		1 awareness campaigns on the Planning Development Act conducted (Ward 16 and 17)		1 awareness campaign on the Planning Developme nt Act facilitated (Amakhosi and other stakeholder s)		N/A			73
	Conduct 3 GIS awareness campaigns to BTO, CSS and I&E	3 GIS awareness campaigns conducted to BTO, CSS and I&E	3 GIS awareness campaigns conducted to BTO, CSS and I&E		N/A		N/A		N/A			74
	Development of the Agricultural policy and procedure manual to instill a culture of commitment	Agricultural policy and procedure manual adopted by Council	N/A		N/A		Draft Agricultural policy and procedure manual developed by Council	70,000	Agricultural policy and procedure manual adopted by Council	80,000	150,000	75
	Reviewal of the Tourism strategy	Reviewed Tourism strategy adopted by Council	N/A		Service provider appointed	50,000	Draft Tourism strategy completed	100,000	Tourism strategy adopted by Council	100,000	250,000	76



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Prepare and submit 2 Tourism business plans to potential funders	2 Business plans submitted to potential funders	1 Business plan submitted to potential funders		N/A		1 Business plan submitted to potential funders		N/A			77
	Prepare and submit 2 LED business plans to potential funders	2 Business plans submitted to potential funders	1 Business plan submitted to potential funders		N/A		1 Business plan submitted to potential funders		N/A			78
	Reviewal of the Tourism destination brochure	Reviewed Tourism destination brochure approved by Council	N/A		N/A		Draft Tourism destination brochure prepared	70,000	Tourism destination brochure reviewed and approved by Council	50,000	120,000	79
	Monitor the implementation of the Internship programme by Umzimkhulu municipality	4 quarterly reports indicating effective exposure of interns to functions relevant to their careers	Quarterly report indicating effective exposure of interns functions relevant to their careers		Quarterly report indicating effective exposure of interns functions relevant to their careers		Quarterly report indicating effective exposure of interns functions relevant to their careers		Quarterly report indicating effective exposure of interns functions relevant to their careers			80



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014										
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Cascading of PMS to levels below section 56 by 2014	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 56 and actual performance assessed (quarterly).			81	
	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework developed by Council	Action plan to review the SDF developed.		2 meetings of the SDF committee regarding the review and formulation of the SDF.		1st draft SDF prepared for comment		1. Public Consultation conducted 2. Final draft Spatial Development Framework adopted by council			82	
	Reviewal of the Land disposal policy	Reviewed Land disposal policy adopted by council	1. Service provider appointed (attorney) 2. Draft land disposal policy adopted by council		Final draft land disposal policy adopted by council		Final draft precinct plan for secondary nodes adopted by council		n/a			83	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Reviewal of the Local Economic Development strategy	Reviewed Local Economic Development strategy adopted by council	1. Service provider appointed 2. Project steering committee with terms of reference established		N/A		1st draft LED strategy prepared for comment	100,000	Final draft Agricultural plan adopted by council	150,000	250,000	84
	Reviewal of Development Planning policies	Reviewed Development Planning policies adopted by council	N/A		N/A		1st draft of Developme nt Planning policies prepared for comment		Final draft of Developmen t Planning policies adopted by council			85
	Implementation and monitoring of the approved departmental procurement plan by 2014	100% compliance with the approved departmental procurement plan	100% compliance with the approved municipal procurement plan		100% compliance with the approved municipal procurement plan		100% compliance with the approved municipal procuremen t plan		100% compliance with the approved municipal procurement plan			86
	Operating Costs			1,039,000		1,750,000		2,828,000		2,449,491	8,066,491	
	Other Operating Costs			813,015		2,781,263		2,781,263		813,015	7,188,556	
	Total Expenditure			1,652,015		4,531,263		5,609,264		3,062,506	15,255,047	



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			Quarter 1		Quarter 2		Quarter 3		Quarter 4					
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R				
4.6 INFRASTRUCTURE AND ENGINEERING														
	Improved access to basic water and sanitation services (participate in infrastructure development forum meetings)	Coordinate access to potable (drinkable) water through attendance of 4 IDF meetings at SDM	1 IDF meeting attended	R3,000	1 IDF meeting attended	R3,000	1 IDF meeting attended	R3,000	1 IDF meeting attended	R3,000	12,000	1		
			100% attendance		100% attendance		100% attendance		100% attendance			2		
		Coordinate access to potable (drinkable) water at schools	1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended			3		
			100% attendance		100% attendance		100% attendance		100% attendance			4		
			1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended			5		
			100% attendance		100% attendance		100% attendance		100% attendance			6		
			1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended			7		
			100% attendance		100% attendance		100% attendance		100% attendance			8		
			1 IDF meeting attended		1 IDF meeting attended		1 IDF meeting attended		1 IDF meeting attended			9		
			100% attendance		100% attendance		100% attendance		100% attendance			10		



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
			1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended		1 IDF meetings attended		11	
			100% attendance		100% attendance		100% attendance		100% attendance		12	
	Improved access to Free Basic Services	Coordinate access to free basic water for households	4 IDF meetings attended		1 IDF meetings attended		100% attendance		100% attendance		13	
			100% attendance		100% attendance		1 IDF meetings attended		1 IDF meetings attended		14	
		Coordinate access to free basic sanitation for households	4 IDF meetings attended		1 IDF meetings attended		100% attendance		100% attendance		15	
			100% attendance		100% attendance		1 IDF meetings attended		1 IDF meetings attended		16	
		Coordinate access to free basic electricity for households	4 IDF meetings attended		1 IDF meetings attended		100% attendance		100% attendance		17	
			100% attendance		100% attendance		100% attendance		100% attendance		18	
	Transfer of skills through assignment of students to each service provider and monitor progress.	SLA / tender document (with transfer of skills clause) signed by the Municipality and Infrastructure service provider.	N/A		SLA / tender document (with transfer of skills clause) signed by the Municipality and Infrastructure service provider.		N/A	N/A	N/A		19	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Explore possibility of appointing a mentor to capacitate Infrastructure staff	Decision on whether or not to appoint a mentor for Infrastructure staff	N/A		Decision on whether or not to appoint a mentor for Infrastructure staff		N/A	N/A	N/A			20
	Proper transfer of assets to BTO as the custodian of the consolidated asset register	Asset numbers allocated for each completed infrastructure project	Asset numbers allocated for each completed infrastructure project		Asset numbers allocated for each completed infrastructure project		Asset numbers allocated for each completed infrastructure project		Asset numbers allocated for each completed infrastructure project			21
	Submission of the completed draft Environmental Management Plan to Council for adoption.	Completed draft EMP submitted to Council for adoption	Completed draft EMP submitted to Council for adoption		N/A		N/A	N/A	N/A			22
	Rehabilitation of Waste Management equipment through - procurement of 1 tractor for Waste Management	1 tractor procured for Waste Management	1 tractor for Waste Management procured	R400,000	N/A		N/A	N/A	N/A		R400,000	23
	Procurement of 10 waste skips	10 waste skips	Appoint service provider	R50,000	Quarterly report on progress	N/A	10 waste skips procured				R50,000	Procurement of 10 waste skips



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Facilitate training of 4 staff members on the use of specialised equipment	4 staff members trained on the use of specialised equipment	N/A		N/A		N/A	N/A	4 staff members trained on the use of specialised equipment	R65,000	R65,000	24
	Submission of business plans to various funders to secure funding for implementation of capital projects (MIG, NDPG, DoE, CoGTA)	4 business plans submitted to various funders to secure funding for implementation of capital projects (MIG, NDPG, DoE, CoGTA).	N/A		4 business plans submitted to various funders to secure funding for implementation of capital projects (MIG, NDPG, DoE, CoGTA).	500,000	N/A	N/A	N/A		500,000	25
	Annual review of the Maintenance Plans	Maintenance Plans reviewed and adopted by council (Electricity, roads and Facilities)	N/A		N/A		Draft Maintenance Plans developed (Electricity, refuse, roads and Facilities)		Maintenance Plans reviewed and adopted by council (Electricity, refuse, roads and Facilities)			26
	Effective document management for all implemented projects.	100% compliance with standard file index for all implemented projects.	100% compliance with standard file index for all implemented projects.		100% compliance with standard file index for all implemented projects.		100% compliance with standard file index for all implemented projects.	100% compliance with standard file index for all implemented projects.	100% compliance with standard file index for all implemented projects.			27



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014								Total Budget	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Development and approval of a concept document for the addition of the electricity section to the Infrastructure department	Concept document submitted to Council for approval	N/A		N/A		N/A	N/A	Concept document submitted to Council for approval			28
	Conduct 2 OHS awareness workshops to waste management staff	2 OHS awareness workshops to waste management staff conducted	1 OHS awareness workshop to waste management staff conducted	R150,000	N/A		1 OHS awareness workshop to waste management staff conducted	63,400	N/A		213,400	29
	Secure a license for the new landfill site.	License for the new landfill site secured.	N/A		Submission of application to National department of environmental affairs	R250,000	Quarterly report on progress of the application.		License for the new landfill site secured.		R250,000	30
	Ensure 100% maintenance of dump-site	100% compliance of dump-site	100% compliance of dump-site	R250,000	100% compliance of dump-site	R150,000	100% compliance of dump-site	R150,000	100% compliance of dump-site		R450,000	
	Accurate recording of dump site users	100% accurate recording of dumpsite users	100% accurate recording of dumpsite users		100% accurate recording of dumpsite users		100% accurate recording of dumpsite users		100% accurate recording of dumpsite users			31
		Percentage of households earning less than R1100 per month with access to free basic services (To pick up with BTO)										32



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Introduction of recycling programmes	Decision taken by council on introduction of recycling programmes	N/A		Decision taken by council on introduction of recycling programmes		N/A	N/A	N/A			33
	Conduct 4 Waste Management Awareness campaigns	4 Waste Management Awareness campaigns conducted	1 Waste Managemen t Awareness campaigns conducted	R25,500	1 Waste Management Awareness campaigns conducted	R25,500	1 Waste Managemen t Awareness campaigns conducted	R25,500	1 Waste Managemen t Awareness campaigns conducted	R25,500	100,000	34
	Collection of waste from designated areas	7699 households (residents, businesses, hotels, government department) with access to refuse removal at least once per week	7699 households (residents, businesses, hotels, government department) with access to refuse removal at least once per week	R60,000	7699 households (residents, businesses, hotels, government department) with access to refuse removal at least once per week	R120,000	7699 households (residents, businesses, hotels, government department) with access to refuse removal at least once per week	R60,000	7699 households (residents, businesses, hotels, government department) with access to refuse removal at least once per week	R120,000	R360,000	35
	Monitor and report on illegal dumping	4 quarterly reports on status of illegal dumping	1 quarterly report on status of illegal dumping	R30,000	1 quarterly report on status of illegal dumping	R30,000	1 quarterly report on status of illegal dumping	R30,000	1 quarterly report on status of illegal dumping	R30,000	R120,000	36
	Maintenance of verges, gardens, cemeteries and parks as per approved plan	100%maintenance of verges, gardens, cemeteries and parks as per approved plan	100%maint enance of verges, gardens, cemeteries and parks as per approved plan	R250,000	100%mainten ance of verges, gardens, cemeteries and parks as per approved plan	R250,000	100%mainte nance of verges, gardens, cemeteries and parks as per approved plan	R250,000	100%mainte nance of verges, gardens, cemeteries and parks as per approved plan	R250,000	R1,000,000	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuous greening	Planting of 10 trees in Ext 6 and Sisulu townships	Procureme nt of trees	R100,00 0	Planting of 10 trees.	N/A	N/A	N/A	N/A	N/A	100,000	
	Development of landfill site	25% Completion of Phase 1	Appointmen t of Service Provider	N/A	Approval of Designs	N/A	EIA approval	R300,000	25% construction of Phase 1	R700,000	R1,000,000	
	Fencing of gravesites to 5 nodes(Reitvlei, Kokshill, Clydesdale, Riverside and Ibisi)	50% completion	Appointmen t of Service Provider	N/A	Approval of Designs	N/A	EIA approval	R1,800,00 0	50% construction of Phase 1	R860,000	R2,660,000	
	Provision of electricity to 863 consumer units	863 consumer units with access to electricity	??		??		??		??			37
		90% completion	10% completion	1,500,0 00	30% completion	4,500,0 00	20% completion	4,500,000	30% completion	4,500,000	R15,000,000	38
	Installation of 20 streetlights in Main street(solar)	20 streetlights installed in Main street	Approval of Designs by Eskom	150,000	1 quarterly report indicating progress	N/A	Quarterly reports indicating progress	N/A	Quarterly reports indicating progress	N/A	150,000	
		90% completion	10% completion		30% completion	750,000	20% completion	750,000	30% completion	750,000	R2,250,000	
	Construct 31.3km of gravel roads per annum (Ntsingisi to Mshayazafe (w 8) and Matshitshi (w 3).	31.3km of gravel roads constructed	5km of gravel roads constructed	R9,000, 000	5km of gravel roads constructed	R1,200, 000	6.3km of gravel roads constructed	R2,400,0 00	15km of gravel roads constructed	R1,400,000	R14,000,000	39



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Construct 3kms of tarred roads per annum (White city, Ibisi & Ext 8)	3kms of tarred roads constructed	Approved detailed designs	R1,300,000	1. Contractors on site 2. Quarterly status report per project plan	R2,500,000	Quarterly status report per project plan	R2,500,000	Projects completed (Practical completion)	1,700,000	R8,000,000	40
	Maintain 22kms of existing gravel roads per annum. (obtain names and wards from PMU).	22kms of existing gravel roads .(obtain names and wards from PMU) maintained	2kms of existing gravel roads	R1,000,000	5kms of existing gravel roads maintained	R2,500,000	5kms of existing gravel roads maintained	R2,500,000	10kms of existing gravel roads maintained	R5,000,000	R11,000,000	41
	Maintain 2.5 km of existing tarred roads per annum.(obtain names and wards from PMU).	2.5 km of existing tarred roads maintained.(obtain names and wards from PMU).	N/A	N/A	0.6km of existing tarred roads maintained.(obtain names and wards from PMU).	R100,000	0.6km of existing tarred roads maintained.(obtain names and wards from PMU).	R150,000	0.6km of existing tarred roads maintained.(obtain names and wards from PMU).	R150,000	R400,000	42
	Construct 2 halls per annum. (Ward 13 and 15)	2 halls per annum constructed (Ward 13 and 15)	Approved detailed designs	R1,300,000	1. Contractors on site 2. Quarterly reports on progress per project plan	R1,400,000	Quarterly report reflecting 50% completion	R1,400,000	Construction 100% completed	R600,000	R4,700,000	43
	Construct 2 sport fields per annum. (ward 17 and 19)	2 sport fields constructed. (ward 17 and 19)	Approved detailed designs	R1,900,000	1. Contractors on site 2. Quarterly reports on progress per project plan	R2,900,000	Quarterly report reflecting 50% completion	R1,900,000	Construction 100% completed	R1,300,000	R7,400,000	44
	Facilitate placement of plant operators (to be discussed by MANCO)											45



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		100% completion	10% completion	R1,000,000	30% completion	R3,000,000	30% completion	R3,000,000	30% completion	R3,000,000	R10,000,000	
	Refurbishment of Umzimkhulu Memorial hall and construction of a museum	Memorial hall refurbished (100%) and construction of a museum completed (100%)	Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum		Quarterly progress report on refurbishment of the Memorial Hall and construction of a museum			
		100% completion	10% completion	R1,750,000	30% completion	R1,750,000	30% completion	R1,750,000	30% completion	R1,750,000	R7,000,000	
	Upgrade of traffic department offices	Upgrade of traffic department offices	Quarterly progress report	N/A	Quarterly progress report	N/A	Quarterly progress report	N/A	Quarterly progress report	N/A		
		100% completion	10% completion	R500,000	30% completion	R1,500,000	40% completion	R2,000,000	20% completion	R1,000,000	R5,000,000	
	Maintenance of 4 Municipal halls per approved maintenance plan	4 Municipal halls maintained	1 Municipal hall maintained per approved Manteca plan		1 Municipal hall maintained per approved Manteca plan	R325,000	1 Municipal hall maintained per approved Manteca plan		1 Municipal hall maintained per approved Manteca plan	R325,000	R650,000	46
	Maintenance of 4 Municipal sports fields per approved maintenance plan	4 Municipal sports fields maintained per approved maintenance plan and budget	1 Municipal sports fields per approved	R187,000	1 Municipal sports fields per approved	R187,000	1 Municipal sports fields per approved	R187,000	1 Municipal sports fields per approved	R187,000	R750,000	47



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Maintenance of 9 High mast lights, 578 street lights and Municipal buildings per approved Maintenance Plan	9 High mast lights, 150 street lights and Municipal buildings maintained	2 High mast lights, 35 street lights and Municipal buildings maintained	R100,000	2 High mast lights, 35 street lights and Municipal buildings maintained	R100,000	2 High mast lights, 35 street lights and Municipal buildings maintained	R100,000	2 High mast lights, 35 street lights and Municipal buildings maintained	R100,000	R400,000	48
		2 days turn-around time on reported faults on municipal buildings	2 days turn-around time on reported faults		2 days turn-around time on reported faults		2 days turn-around time on reported faults		2 days turn-around time on reported faults			49
	Secure 5 electricity certificates of compliance for Municipal buildings	5 electricity certificates of compliance secured for Municipal buildings	N/A		Service provider appointed		2 electricity certificates of compliance secured for Municipal buildings	R30,000	3 electricity certificates of compliance secured for Municipal buildings	R30,000	R60,000	50
	Implementation of social facilitation policy.	4 quarterly reports confirming effective social facilitation during implementation of capital projects as per the policy.	Quarterly reports confirming effective social facilitation during implementation of capital projects.		Quarterly reports confirming effective social facilitation during implementation of capital projects.		Quarterly reports confirming effective social facilitation during implementation of capital projects.		Quarterly reports confirming effective social facilitation during implementation of capital projects.			51
	Monitor compliance with OHS act on all implemented infrastructure project.	4 quarterly reports confirming 100% compliance with OHS act during implementation of infrastructure projects.	Quarterly report indicating 100% compliance with OHS act on infrastructure projects.		Quarterly report indicating 100% compliance with OHS act on infrastructure projects.		Quarterly report indicating 100% compliance with OHS act on infrastructure projects.		Quarterly report indicating 100% compliance with OHS act on infrastructure projects.			52



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct 2 OHS workshops for local contractors	2 OHS workshops for local contractors conducted	n/a	n/a	1 OHS workshop for local contractors conducted	R50,000	n/a		1 OHS workshop for local contractors conducted	R50,000	R100,000	53
	Creation of 563 jobs through EPWP guidelines/ methods	4 quarterly reports indicating number of jobs created per project	Quarterly report indicating number of jobs created per project		Quarterly report indicating number of jobs created per project		Quarterly report indicating number of jobs created per project		Quarterly report indicating number of jobs created per project			54
	Continuous reporting on the number of EPWP jobs created through infrastructure projects.	4 quarterly reports confirming compliance of 12 EPWP reports submitted to National MIS	Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS		Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS		Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS		Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS			55
	Jobs creation through EPWP	708 jobs created through EPWP programmes	172 jobs created through EPWP programmes	R200,000	212 jobs created through EPWP programmes	R300,000	172 jobs created through EPWP programmes	R200,000	212 jobs created through EPWP programmes	R300,000	R 1,000,000	56
	Appointment of 1 Assistant Social Facilitator	1 Assistant Social Facilitator appointed	1 Assistant Social Facilitator appointed		n/a		n/a		n/a			57



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Reviewal of Infrastructure and Engineering policies	Reviewed departmental policies adopted by council	Gap analysis conducted on Infrastructure and Engineering policies		1st draft of Infrastructure and Engineering policies prepared for comment		Final draft of Infrastructure and Engineering policies adopted by council		n/a			58
	Cascading of PMS to levels below section 57	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).	Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).		Staff Accountability Agreements and Performance Promises signed (quarterly) by all staff below section 57 and actual performance assessed (quarterly).			59
	Monitor the implementation of the Internship programme by Umzimkhulu municipality	4 Quarterly reports indicating effective exposure of interns to functions relevant to their careers	Quarterly report indicating effective exposure of interns to functions relevant to their careers.		Quarterly report indicating effective exposure of interns to functions relevant to their careers.		Quarterly report indicating effective exposure of interns to functions relevant to their careers.		Quarterly report indicating effective exposure of interns to functions relevant to their careers.			60



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Conduct an annual risk assessment and management of organisational risks	4 Quarterly reports confirming 100% implementation of risk plans	Quarterly report confirming 100% implementat ion of risk action plans due in this quarter		Quarterly report confirming 100% implementatio n of risk action plans due in this quarter		Quarterly report confirming 100% implementati on of risk action plans due in this quarter		Quarterly report confirming 100% implementati on of risk action plans due in this quarter		61	
	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 31 July 2012 for 13/14.	Service Delivery Budget Implementat ion Plan developed and performanc e agreement signed by Hod by 31 July 2011 for the 11/12 financial year		n/a		n/a		Service Delivery Budget Implementati on Plan developed and performance agreement signed by Hod by 30 June 2013 for the 13/14 financial year.		62	



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation	1. 4 Quarterly performance reports prepared and issued to IA within 5 working days 2. Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report			
	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan			



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014								Total Budget	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented			
	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.			
	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of staff resolution	Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution			



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IDP indicat or No.	OUT PUTS	INDICATORS	Target 2013-2014									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
			Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
			Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Operating Costs			20,355,500		26,290,000		26,298,900		29,095,500	99,039,900	
	Other Operating Costs			5,669,502		8,627,257		8,627,257		5,669,503	28,593,519	
	Total Expenditure			26,025,002		34,917,257		34,926,157		34,765,003	127,633,419	



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5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Indawana No1	Korinth	Bomvini	Dosumlenzana	Nongidi	Ndzombane
Rooiport	Luphongolo	Mncweba	Mkangala	Sidadeni	Magcakini
Tsawule	Mzintlanga	Ntsikeni	Nomarhanjana	Syria	Dumanomhuhu
Ziqalabeni	Riverside	Deda	Marhewini	Ndabayilali	St Paul
Mangeni	Enyanisweni	Malenge	Ngqabelweni	Lukhanyeni	Moyeni
Bhuqwini	Engwaqa	Noziyingili	Mt Sheba	Thonjeni	Mafabela
Mthintwa	Edgerton 40	Eskheweni	St Augustine	Myembe	Cacatho
Delamzi	Edgerton 20	Matshitshi	Magqagqeni	Nyaka/ Makhanya	Laleni
Sangweni			Masamini	Antioch	Matyeni
Goso			Nkukhwini	Gwijendlini	Gudlintaba
Lukhasini			Nongingqa	Mgwangwane	Top
Lucingweni					Diphini
Indawana No2					Makholweni
Khayeka					Dumisa
Matshahlolo					
Ngongwane					

Table 12: Ward Information for Ward 1 to Ward 6



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Sdungeni	Dresini	Mbumbulwana	Ngqumarheni	Ibisi	Mbuzweni
Nguse	Nsingizi Village	Indlovana	Kwafile	Khatha Msomi	Rietvlei
Nazareth	Mshayazafe	Amambhulwini	Gaybrook Farm	KwaMeyi	Nxaphanxapheni
Ngqoozweni	Ngunjini	Amahawini	Readsdale	James/Vierkant	Rauka
Dryhook	KwaKhwashube	Ocabazi	Kromdraai	Esihlontleni	Mahlomane
Maduna	Driefontein	Mathathani	Ntshongo		Mbulumba
Nyanisweni	KwaSenti		Madlathu		Khiliva
Mvumeni	Fourteen		Manqarholweni		KwaTshaka
Gudlintaba	Mnceba		Ncambele		Masamini
	Pholanyoni		Njunga		Mbumbane
			Rocky Mount		
			Nkampini		
			Raloti		
			Phumamuncu		
			Kwa Juta		

Table 13: Ward Information for Ward 7 to Ward 12



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WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
Mfundweni	Dresini	Summerfield	Sisulu	Old Clydesdale	Machunwini	Mvubukazi	High Landas
Kokshill	Plazini	LongKloof	White City	New Clydesdale	Basi	Imawosi	WashBank
Ntlabeni	Mtshazo	Ironlatch	Skoonplas	Hopewell	Mvolozana	St' Bhanabhasi	Bremair
Mahobe	Nkapa	Bombo	Majardini	Strangers Rest	Magwala	Marhwaqa	eThembeni
Matsheni	Ndideni	Ngceni	CBD	Gijima	Paninkukhu	Sayimani	eMoyeni
Farm	Ndayindum	Gloucester	Extension 6		Sikhulu	Ntlambamasoka	Nkungwini
Teekloof	Lukhetheni	Vukuzimele	Extension 8		Mpindweni	Nyenyenzi	Kromhoek
Hambanathi	Hlanzeni	Ntshabeni	Mankofu		eMmisa	Mbizweni	
	Ndlovini	Diepkloof	Cala Street		Zimbongolweni		
	Mnqumeni	Chamto			Gcwentsa		
	Masamini	Monti			Waterfall		
	Memeka	Mastela			Bondrand		
	Deepdale	Phumamuncu			Mthaleni		
	Makhaleni	Thornbush					
	KwaTshali						
	Siphahleni						
	Mantuzeleni						

Table 14: Ward Information for Ward 13 to Ward 20



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6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2013/2014				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Masamini to Nxaphanxapheni Access Road		R 0.00	R 0.00	R 0.00	R 355,126.33	R 355,126.33
	Madakeni Sports Field		R 2,000,000.00	R 0.00	R 0.00	R 271,640.21	R 2,271,640.21
	Rietvlei Sports Field		R 0.00	R 160,000.00	R 0.00	R 0.00	R 160,000.00
	Dresini Sports Field		R 550,000.00	R 0.00	R 240,000.00	R 0.00	R 790,000.00
	Zwelinzima Sports Field		R 480,000.00	R 0.00	R 270,000.00	R 0.00	R 750,000.00
	MIG Orogramme Manager 2012/2013		R 535,608.24	R 21,121.04	R 198,492.12	R 0.00	R 755,221.40
	Mpola Access Road		R 337,137.94	R 0.00	R 124,359.47	R 0.00	R 461,497.41
	Siphahleni Access Road		R 1,213,649.56	R 0.00	R 241,475.94	R 0.00	R 1,455,125.50
	Bombo (Lugawini) Access Road		R 0.00	R 0.00	R 60,998.57	R 0.00	R 60,998.57
	Gijima Access Road		R 200,000.00	R 0.00	R 116,072.68	R 0.00	R 316,072.68
	Khayeka Access Road		R 3,738,529.65	R 0.00	R 436,312.24	R 0.00	R 4,174,841.89
	Ntokozweni Access Road		R 451,490.80	R 0.00	R 157,199.32	R 0.00	R 608,690.12
	Antiock Access Road		R 1,073,280.39	R 0.00	R 183,771.85	R 0.00	R 1,257,052.24
	Gudlintaba Access Road		R 754,114.26	R 0.00	R 164,529.65	R 0.00	R 918,643.91
	Emaus Access Road		R 710,981.16	R 0.00	R 180,637.53	R 0.00	R 891,618.69
	Angus Farm Community Hall		R 2,506,265.66	R 0.00	R 167,084.38	R 0.00	R 2,673,350.04
	Mzwandile Mhlawuli Community Hall		R 582,013.99	R 27,635.96	R 0.00	R 0.00	R 609,649.95



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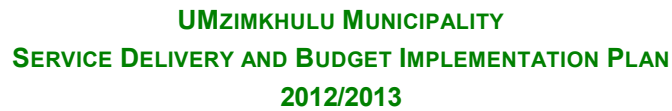
CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2013/2014				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
			R'000	R'000	R'000	R'000	R'000
	MIG Orogramme Manager 2013/2014		R 1,635,844.74	R 828,596.05	R 723,801.32	R 657,192.10	R 3,845,434.21
	Nsingizi to Mshayazafe Access Road		R 0.00	R 0.00	R 250,000.00	R 636,860.00	R 886,860.00
	Matshitshi Access Road		R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 500,000.00
	Tarring of Residential Road		R 819,934.21	R 2,880,047.15	R 2,704,856.14	R 1,102,912.50	R 7,507,750.00
	Fencing of Cemeteries		R 0.00	R 0.00	R 1,794,807.28	R 864,110.00	R 2,658,917.28
	Ward 19 Sport field		R 1,203,564.47	R 1,627,165.13	R 813,582.57	R 813,582.57	R 4,457,894.74
	Development of UMzinkhulu Landfil site		R 0.00	R 0.00	R 300,000.00	R 700,000.00	R 1,000,000.00
	Ward 16 Soccer Field		R 484,485.00	R 995,131.67	R 995,131.66	R 426,485.00	R 2,901,233.33
	Ward 13 Community Hall-Kokshill		R 0.00	R 0.00	R 1,058,445.36	R 552,656.14	R 1,611,101.50
	Chamto Electrification		900,843	900,843	900,843	900,843	3,603,372
	Thornbush Electrification		894,125	894,125	894,125	894,125	3,576,500
	Nsikeni Electrification		1,955,032	1,955,032	1,955,032	1,955,032	7,820,128
	SMME Development -Neighborhood		3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
	Upgrade Memorial HALL - Neighborhood		1,750,000	1,750,000	1,750,000	1,750,000	7,000,000
	Small Town Development			3,900,000	3,900,000	3,900,000	11,700,000
TOTAL			28,276,900	23,439,697	24,281,558	15,580,565	91,578720



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THREE YEAR CAPITAL PROJECT WORKS PLAN				
WARD	NAME OF PROJECT	EXTENT	TOTAL 2013/2014 R	TOTAL 2014/2015 R
8	Nsingizi- Mtshayazafe Access Road		N/A	N/A
3	Matshitshi Access Road		N/A	N/A
6	Ndzombane Access Road		N/A	N/A
15	Angus Farm Community Hall		N/A	N/A
16	Tarring of residential Road		N/A	N/A
02,11,12,13,17	Fencing of Cemeteries to potential nodes		N/A	N/A
19	Mountain Sport field		N/A	N/A
TOTAL				





7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account :



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-
- i. The monthly statements referred to in section 71 for the first half of the year;
 - ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
 - iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.